

MATJHABENG LOCAL MUNICIPALITY



REVISED INTEGRATED DEVELOPMENT PLAN FOR THE FINANCIAL YEAR 2018 – 2019

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CHAPTER 1

INTRODUCTION

1.1 BACKGROUND

The Local Government: Municipal Systems Act No. 32 of 2000 mandates municipalities to undertake developmental oriented planning, to ensure that they achieve their constitutional mandates (see *Sections 152 and 153 of the Constitution*). To this end, the Matjhabeng Municipality's Integrated Development Plan (IDP) serves as a strategic framework that guides its five-year planning and budgeting. To provide democratic and accountable government for local communities, the Municipality consulted both internal and external stakeholders in the IDP development process. The key projects identified for implementation in the IDP were sourced from communities and other stakeholders through various public participation platforms.

This IDP is informed by national and provincial government development goals and priorities, emerging socio-economic trends, the ever-increasing demand and social cry of the people of Matjhabeng for better services and other related issues that provide a framework in which the Municipality can ensure developmental local government. Municipalities operate in an ever-changing environment, and the Matjhabeng Municipality, too, is not immune to such changes. The dynamic nature of local, national and global environments constantly presents local government with new challenges and new demands. Similarly, the needs and priorities of the communities within the Matjhabeng municipal area change from year to year.

To ensure close co-ordination and integration amongst projects, programmes and activities, line function departments within the Municipality seek to work cohesively not only amongst themselves, but also with external stakeholders (such as the business community and civil society) and provincial and national government departments. This integration further seeks to promote integrated service delivery to communities.

The IDP seeks to achieve sustainable development within Matjhabeng. To this end, there is a balanced approach to economic, environmental and social development: the overarching pillars of sustainable development. In pursuit of economic growth and the provision of services to its citizens, the Municipality cannot compromise its responsibility for protecting the natural and built environment. It is committed to adhere to good governance principles (participation, efficiency, effectiveness, accountability, transparency, equity, fairness and the rule of law) and Batho Pele principles (courtesy and people first, consultation, service excellence, access, information,

openness and transparency, redress and value for money) in the provision of services to residents.

The IDP is implemented through an annual implementation framework (Service Delivery and Budget Implementation Plan - SDBIP), which links key performance indicators to the annual budget. Senior municipal managers conclude annual performance agreements, which serve as a monitoring tool for departmental performance. The Municipality monitors the implementation of its SDBIP and the performance of its senior managers through performance management system.

1.2 KEY PERFORMANCE AREAS

The Municipality's vision and mission are translated into the following five municipal key performance areas:

- KPA1: Good governance
- KPA 2: Basic Service delivery
- KPA 3: Inclusive economic development and job creation
- KPA 4: Institutional Transformation
- KPA 5: Financial sustainability and viability

1.3 STRATEGIC OBJECTIVES

The following strategic objectives have been set to deliver on the above stated key performance areas:

- Ensuring access to basic services for all residents;
- Developing and sustaining spatial, natural and built environments;
- Providing integrated and sustainable human settlements;
- Addressing the challenges of poverty, unemployment and social inequality;
- Fostering a safe, secure and healthy environment for employees and communities;
- Developing a prosperous and diverse economy;
- Accelerating service delivery through the acquisition and retention of competent and efficient human capital;
- Ensuring sound financial management and viability.

1.4 LEGISLATIVE FRAMEWORK

This IDP is informed by the following legislation:

1.4.1 Constitution of the Republic of South Africa, Act No. 108 of 1996 (Hereinafter referred to as “the Constitution”)

South African local government is, in terms of Chapter 7, Section 152(1) of the Constitution, required to be democratic and accountable, ensuring sustained service delivery, promoting socio-economic development and a safe and healthy environment, and encouraging the involvement of all communities and community organisations in its affairs. In terms of Section 152(2), these objectives should be achieved within the financial and administrative capacity of a Municipality, which implies that all its planning and performance management processes must be geared towards the achievement of these objectives. Chapter 10, Section 195(1) of the Constitution of the Republic of South Africa outlines the basic values and principles governing public administration. The Municipality's IDP is informed by these principles.

1.4.2 Local Government: Municipal Finance Management Act, No. 56 of 2003, (MFMA) and Regulations

The Municipal Finance Management Act (MFMA) seeks to ensure sound and sustainable financial management within South African municipalities. Section 21 of the Act makes provision for alignment between the IDP and the municipal budget. The Service Delivery and Budget Implementation Plan is an annual contract between the Municipality's administration, Council and the community, which ensures that the IDP and the Budget are aligned. The Act makes provision for quarterly and annual financial and non-financial performance assessments and reporting by municipalities and the entities under their control. The Municipal Finance Management Act promotes the application of valid and reliable fiscal norms and standards, to maximise service delivery. To this end, National Treasury established minimum competencies for municipal officials, accounting officers, chief financial officers, senior managers, other financial officers and supply chain management managers, in line with Section 168 of the Municipal Finance Management Act. The MFMA also provides for the discharge of certain functions and powers by political representatives in municipalities and for contract management and reporting on the performance of external service providers appointed by municipalities.

1.4.3 Local Government: Municipal Systems Act, No. 32 of 2000 (MSA)

The Municipal Systems Act (MSA) requires municipalities to develop an Integrated Development Plan and an integral Performance Management System and to, in this process, set performance indicators and targets, in consultation with the communities they serve. It further mandates municipalities to monitor and review performance against the set indicators and targets, conduct internal reviews, assessments and audits, and publish an annual report on their performance over a specific period.

The Municipal Systems Act underpins the notion of developmental government, since it recognises local government as an integral agent in connecting the three spheres of government with the communities it serves. It strives to bring about the social and economic upliftment of communities through improved service delivery, by crafting a framework for the establishment of mechanisms and processes to enhance performance planning and management, resource mobilisation and organisational change.

The Municipal Systems Act outlines the duties to be performed by political office-bearers, municipal officials and the community. It converses on matters of human resources and public administration, whilst prescribing community participation throughout, in support of a system of participatory government.

The Municipal Systems Act also provides for the discharge of certain functions and powers by political representatives in municipalities and for the establishment of entities by municipalities to bring about effective and efficient service delivery. In terms of the Act, municipalities must ensure that performance objectives and indicators are set for the municipal entities under their control and that these form part of their multi-year business planning and budgeting, in line with the MFMA.

1.4.4 Local Government: Municipal Planning and Performance Management Regulations, 2001

The Local Government: Municipal Planning and Performance Management Regulations (2001) seeks to enhance the implementation of performance management obligations imposed by legislation and cultivate uniformity in the application of performance management within the sphere of local government. The Regulations outline the details to be contained in municipalities'

Integrated Development Plans, as well as the process of amendment. They also provide for the nature of performance management systems, their adoption, processes for the setting of performance targets, monitoring, measurement, review and the internal auditing of performance measurements. The Regulations conclude with a section on community participation in respect of integrated development planning and performance management.

1.4.5 Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006

In addition to the Local Government: Municipal Planning and Performance Management Regulations (2001), the Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (2006) were promulgated to regulate the performance management of municipal managers and managers directly accountable to municipal managers. The Regulations cover the conclusion of performance agreements, performance evaluation and the management of performance outcomes.

1.4.6 Local Government: Municipal Structures Amended Act, No. 117 of 1998 (*hereinafter referred to as the “Structures Act”*)

The Local Government: Municipal Structures Amended Act 117 of 1998 provides for the establishment of municipalities and defines the various types and categories of municipalities in South Africa. It also regulates the internal systems, structures and office-bearers of municipalities. Chapter 4 of the Structures Act makes provision for the establishment of council structures and committees to exercise oversight over the performance of municipalities, as well as ensure their accountability.

1.4.7. Intergovernmental Relations Framework Act, No. 13 of 2005 (IRFA)

The Intergovernmental Relations Framework Act regulates and facilitates the coordination and implementation of policy and legislation between the organs of state within the three spheres of government in South Africa. It promotes co-ordination and collaboration amongst the three spheres of government in planning and implementation.

1.4.8. White Paper on Service Delivery (Batho Pele 1998)

Section 195 of the Constitution enshrines the basic democratic values and principles governing public administration. In 1997, The White Paper on Transforming Service Delivery translated these constitutional principles and values into what is known today as the Batho Pele Principles, to achieve improved service delivery in government. These principles are illustrated in Table 1.1 below.

PRINCIPLE	DESCRIPTION
Consultation	A Municipality's citizens shall be consulted on service delivery levels and quality and be allowed to participate in decisions that affect the nature, type and quality of services to be delivered to them.
Service Standards	Service standards should be set and communicated to citizens.
Access	All citizens should have access to basic services.
Courtesy	All citizens shall be treated with courtesy and consideration. Where service standards have not been met, an apology, explanation and remedial action shall be tendered.
Capacity	As a developmentally oriented local government, municipalities must seek to enhance the skills, competencies and knowledge of their administration, political office-bearers, entities and communities to achieve greater efficiency and effectiveness when delivering services.
Information	Full and accurate information regarding services shall be provided to citizens.
Openness and Transparency	Full and accurate information regarding municipal performance matters shall be provided to citizens, using appropriate channels of communication.
Redress	In implementing municipal projects and programmes, the eradication of the inequalities of the past shall take priority. An apology, explanation and remedial action shall be tendered in instances where promised service delivery levels and standards are not being met.
Value for Money	Services shall be provided economically and efficiently, without compromising standards.

TABLE 1.1: Batho Pele Principles

1.4.9 Municipal Property Rates Act 6 of 2004

The Municipal Property Rates Act 6 of 2004 seeks to regulate the powers of municipalities to levy rates on property. Rates represent a critical source of own-revenue for municipalities to achieve their constitutional development objectives.

1.5 THE IDP WITHIN CONTEXT OF GLOBAL, REGIONAL, NATIONAL PROVINCIAL PLANNING

The IDP should reflect the integrated planning and development intent of all spheres of government relevant to a municipal geographic space. The effective implementation of the IDP can be attained only if government across all spheres is committed to the common goal of rendering quality services; hence the Inter-Governmental Relations Act seeks to enhance alignment between the spheres of government. This section reflects the alignment of intergovernmental strategic objectives and highlights key priority projects and programmes that will be implemented within the municipal space during the five-year cycle of this IDP.

1.5.1 Global perspective

1.5.1.1 Sustainable Development Goals

The following are the sustainable development goals, as set by the United Nations (UNDP, 2015):

- **Goal 1.** End poverty in all its forms everywhere
- **Goal 2.** End hunger, achieve food security and improved nutrition and promote sustainable agriculture
- **Goal 3.** Ensure healthy lives and promote well-being for all at all ages
- **Goal 4.** Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
- **Goal 5.** Achieve gender equality and empower all women and girls
- **Goal 6.** Ensure availability and sustainable management of water and sanitation for all
- **Goal 7.** Ensure access to affordable, reliable, sustainable and modern energy for all
- **Goal 8.** Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all.

- **Goal 9.** Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
- **Goal 10.** Reduce inequality within and among countries
- **Goal 11.** Make cities and human settlements inclusive, safe, resilient and sustainable
- **Goal 12.** Ensure sustainable consumption and production patterns
- **Goal 13.** Take urgent action to combat climate change and its impacts
- **Goal 14.** Conserve and sustainably use the oceans, seas and marine resources for sustainable development
- **Goal 15.** Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss
- **Goal 16.** Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
- **Goal 17.** Strengthen the means of implementation and revitalize the global partnership for sustainable development.

1.5.2 Regional perspective

1.5.2.1 Africa Strategy 2063

The Africa Strategy 2063 seeks to achieve a prosperous Africa, based on inclusive growth and sustainable development. It seeks to achieve an integrated continent, politically united and based on the ideals of Pan Africanism and the vision of an African Renaissance. An Africa with a strong cultural identity, common heritage, values and ethics, and a continent where development is people-driven, unleashing the potential of its women and youth, among others, are the key focus areas of the Africa Strategy 2063.

1.5.3 National Perspective

1.5.3.1. State of the Nation Address (SONA)

The following table indicates a summary of the state of the nation address action plan:

SUMMARY OF ACTIONS/COMMITMENTS FROM PRESIDENT RAMAPHOSA SONA	
Economic Policy	<ul style="list-style-type: none"> • Appoint a Presidential Economic Advisory Council. It will draw on the expertise and capabilities that reside in labour, business, civil society and academia.
Jobs, especially for youth	<ul style="list-style-type: none"> • Jobs Summit within few months • Investment Conference within next three months • Launch Youth Employment Service Initiative next month to place unemployed youth in paid internships in companies across the economy and • Create a millions such internships in the next three years. • Establish Youth Working Group.
Re-industrialize/ stimulate manufacturing	<ul style="list-style-type: none"> • Strategic use of incentives and other measures • Localization programme for products designated for local manufacturing – clothing, furniture, water meters, etc via our public procurement interventions.
Transformation	<ul style="list-style-type: none"> • Support black industrialist – to build new generation of black and women producers that are able to build enterprises of significant scale and capability • Use competition policy to open markets to new black entrants. • Invest in the development of township and rural enterprises

Infrastructure	<ul style="list-style-type: none"> Assemble team to speed up implementation of new projects, particularly water projects, health facilities and road maintenance.
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1.5.3.2 National Development Plan, Vision 2030

The National Development Plan (NDP) is a government initiated plan aimed at eliminating poverty and reducing inequality by 2030. The Plan presents a long-term strategy to increase employment through faster economic growth, improvement in the quality of education, skills development and innovation, and building the capability of the state to play a developmental and transformative role. The Plan also focuses on upgrading public health facilities and producing more health professionals, as well as infrastructure development, financed through tariffs, public-private partnerships, taxes and loans, amongst other things.

1.5.3.3 Government Outcomes

The IDP is developed in line with the 12 Government Outcomes. Each of the Outcomes is implemented through a delivery agreement, cutting across the three spheres of government. The achievement of the Outcomes depends on concerted efforts from all key stakeholders and spheres of government. The Medium-term Strategic Framework Outcomes for the 2014 - 2019 period is indicated as follows:

- **Outcome 1:** Improved quality of basic education.
<http://www.gov.za/sites/www.gov.za/files/outcome-1.pdf>
- **Outcome 2:** A long and healthy life for all South Africans.
<http://www.gov.za/sites/www.gov.za/files/outcome-2.pdf>
- **Outcome 3:** All people in South Africa are and feel safe.
<http://www.gov.za/sites/www.gov.za/files/outcome-3.pdf>
- **Outcome 4:** Decent employment through inclusive economic growth.
<http://www.gov.za/sites/www.gov.za/files/Outcome%204%20Economy%20MTSF%20Chapter.pdf>
- **Outcome 5:** A skilled and capable workforce to support an inclusive growth path.
<http://www.gov.za/sites/www.gov.za/files/outcome5.pdf>
- **Outcome 6:** An efficient, competitive and responsive economic infrastructure network.
<http://www.gov.za/sites/www.gov.za/files/outcome6.pdf>

- **Outcome 7:** Vibrant, equitable and sustainable rural communities with food security for all. <http://www.gov.za/sites/www.gov.za/files/outcome7.pdf>
- **Outcome 8:** Sustainable human settlements and improved quality of household life. <http://www.gov.za/sites/www.gov.za/files/outcome-8.pdf>
- **Outcome 9:** A responsive, accountable, effective and efficient local government system. <http://www.gov.za/sites/www.gov.za/files/outcome-9.pdf>
- **Outcome 10:** Environmental assets and natural resources that are well protected and continually enhanced. <http://www.gov.za/sites/www.gov.za/files/outcome-10.pdf>
- **Outcome 11:** Create a better South Africa and contribute to a better and safer Africa and World. <http://www.gov.za/sites/www.gov.za/files/outcome11.pdf>
- **Outcome 12:** An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship. <http://www.gov.za/sites/www.gov.za/files/outcome12.pdf>

1.5.3.4 National Spatial Development Perspective (NSDP)

The objective of the National Spatial Development Perspective (NSDP) is to promote informed economic investment profiling to guide regional growth and development planning within a socio-economic framework. It therefore acts as an indicative planning tool for the three spheres of government. The National Spatial Development Perspective also informs the Spatial Development Framework of the Municipality.

1.5.3.5 Local Government Back to Basics Strategy

The *Back to Basics* Strategy is a national initiative aimed at ensuring that municipalities perform their core mandate of delivering basic services to local communities, as enshrined in Chapter 7 of the Constitution. The ***Back to Basics*** approach is based on five principles, which are:

- ☐ Putting people first and engaging with the community;
- ☐ Delivering basic services;
- ☐ Good governance;
- ☐ Sound financial management; and
- ☐ Building capabilities.

The municipality has made a significant progress in infusing and integrating the strategic thrust of the important programmes.

1.5.4 Provincial Perspective

1.5.4.1. State of the Province Address

The Premier of the Free State Provincial government presented his address with the following commitments:

1.5.4.1.1. Social transformation

Education

The province will continue making resources available to ensure that children receive better education. The province will also contribute resources towards higher fee free education.

ICT

There will be an ICT hub (skills academy) established in Maccauvlei for learners, students and ICT practitioners

Health

In the same manner that government has treated HIV/AIDS, the same is planned for cancer. There will be cancer campaigns done in the next three months (April-June 2018).

There will be construction taking place for Kopano MDR unit in Welkom.

The Free State will be hosting the National Active Ageing Programme in Mangaung Metropolitan Municipality.

In commemoration of the lives of Albertina Sisulu, the Free State Provincial government will be erecting the statues of Albertina Sisulu and Fezile Dabi in Welkom and Parys.

As celebrations of the Centenary of President O.R Tambo and the centenary of the ANC, stadiums will be built in the coming financial year in areas which include Thabong and Kutlwanong for Matjhabeng Local Municipality.

Fourth Industrial Revolution

A Free State Youth Connekt Summit will be held in partnership with BRICS blocks of countries in September 2018.

The Provincial Government will support 500 000 learners, youth and adults with ICT Skills over the next 3 years.

There will be Nelson Mandela Tour arranged for the young people of the province on the life of the former president.

Youth Unemployment Forums will be established throughout all towns of the province and located within offices of the youth Development Officers at local government level.

Integrated human settlements

As part of integrated human settlements, the provincial department will install services in K10 Odendaalsrus and Phokeng in Welkom which will be followed by building of houses.

1.5.4.1.2. Economic Transformation

International Trade and Investment promotion

The provincial government plans to have a Global Investors Trade Bridge for investment purposes.

There is also a plan in partnership with the Department of Trade and Industry of Free State Invest SA One Stop Shop.

Manufacturing and Industrialization

Again, the Department of Trade and Industry has agreed to partner with the province for financially supporting black industrialists.

State procurement

In the process of implementing the PPPFMA, Municipalities are encouraged to procure from local black, women businesses coming mainly from rural and townships. These businesses must preferably be owned by people with disabilities.

SMMEs and Co-operatives

- Increased allocation of funding for youth entrepreneurship, rural enterprises and township economies.
- Provincial government will receive 1200 learnership in different fields such as End User Computing, Community House Building and Waste water reticulation.
- Government will support black game farmers in partnership with established white game farmers.

- Government will continue to support MACUFE as the main tourist attraction strategy of the province. Including in the tourism strategy will be the Free State Madeira Flower festival, Ficksburg Cherry Festival and Food Festival.
- The Expanded Public Works Programme will continue to receive support as it provides short term employment to our unemployed youth, women and people with disabilities.
- The township revitalization programme remains the provincial flagship programme and will continue with implementation within 22 towns of the Free State province.
- The Contractor Development programme will be implemented through the Departments of DESTEA, Police, Roads and Transport as well as Public Works. The contractor Development programme budget for 2018/2019 financial year has been put at R90million.
- The grass cutting project will continue in the 2018/2019 financial with a budget of R33 million.
- The land belonging to the state will be allocated to black enterprises for both residential, business and agricultural purposes.
- The Free State province intends to commercialise 50 black farmers from 2017/2018 until 2021/2022. The commercialisation process will be achieved through a system called Comprehensive Agricultural Support Programme (CASP) in partnership with Land Bank, IDC, DTI and Commodity Groups via Operation PHAKISA.

1.5.4.1.3. Peace and stability

The province will be engaged with conducting of Community Indabas, Taxi Indabas, and Driving School Indabas.

There will also be child road safety education and door-to-door campaigns.

1.5.4.1.4. Capacity of the state

There is a call to Municipalities to employ capable people to strengthen service delivery.

Government must continue to provide capacity to internal staff to increase capacity through skills transfer and knowledge empowerment.

We must work toward improving audit outcomes. In some instances, the provincial treasury has been requested to assist and are ready to do just that.

The provincial government endorses the Small Town Regeneration Programme by South African Local Government Association (SALGA)

The partnership between the provincial government and SALGA shall implement the Karoo Regional Development Initiative (KDI), regional economic development programme involving four

provinces of Western Cape, Eastern Cape, Northern Cape and Free State. 33 municipalities, including Matjhabeng have been earmarked to form part of this initiative.

1.5.4.2 Free State Growth and Development Strategy

The provincial government of Free State has developed a Free State Provincial Growth and Development Strategy (PGDS) Free State Vision 2030. The PGDS is the fundamental policy framework for the Free State Provincial Government. It is the embodiment of the broad strategic policy goals and objectives of the province in line with national policy objectives. The Strategy addresses the key and most fundamental issues of development, spanning the social, economic and political environment. It constantly takes into account annual provincial priorities and sets broad targets in terms of provincial economic growth and development, service delivery and public service transformation. The Strategy has identified six priority areas of intervention by the province, namely;

1. Inclusive Economic growth and sustainable job creation;
2. Education innovation and skills development
3. Improved quality of life
4. Sustainable Rural Development
5. Efficient Administration and Good Governance
6. Building social cohesion

FSGDS identifies drivers, strategies and measurable performance targets (five year, ten year, fifteen year and twenty year targets) to ensure that there is performance in relation to the identified six priority areas. The Free State Growth and Development Strategy plays an important role in shaping the Municipality's IDP. A sustainable future for the Free State rests on a people-centred development to achieve five related goals.

CHAPTER 2

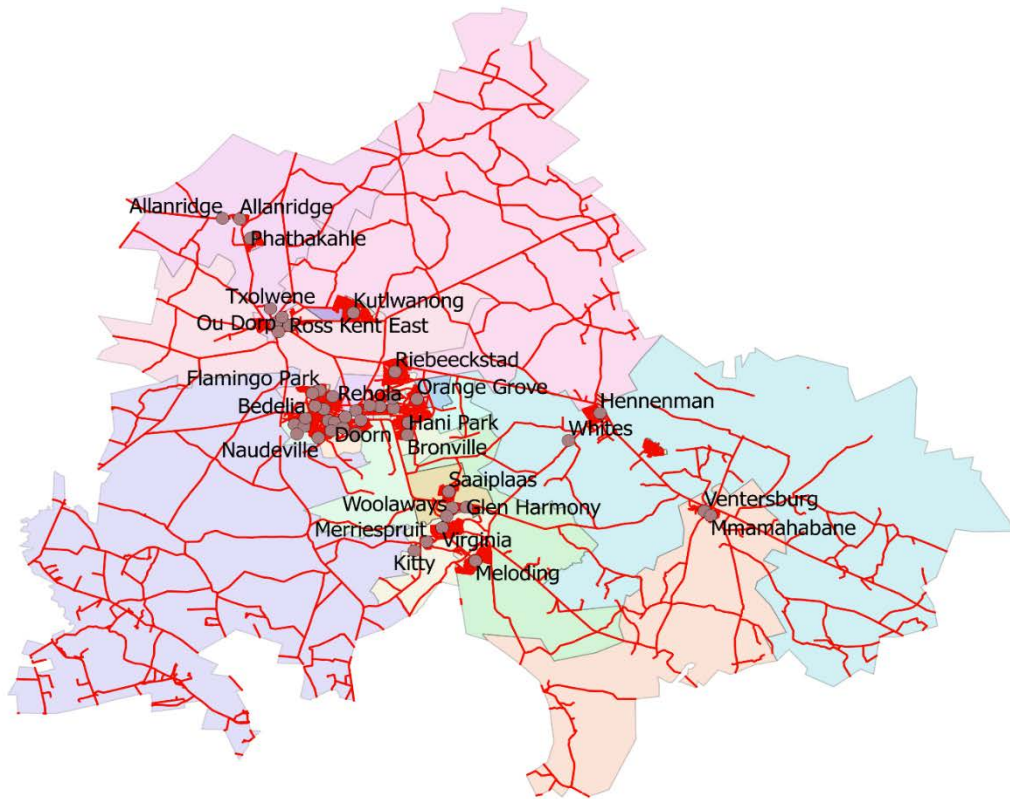
SITUATIONAL ANALYSIS

1. INTRODUCTION

This chapter presents the *status quo* analysis of the Matjhabeng Local Municipality. The situational analysis and statistics presented in this chapter reveal the developmental challenges (such as poverty, unemployment and service delivery backlogs) facing the Municipality. This analysis is crucial in providing the Municipality and its social partners with information in respect of local socio-economic trends and patterns. The programmes and projects captured in the IDP seek to address the developmental challenges identified through the situational analysis.

Matjhabeng Local Municipality is situated in the Lejweleputswa District Municipality in the Free State. It is bound by the Nala Local Municipality to the north, Masilonyana Local Municipality to the south, Tswelopele Local Municipality to the east and Moqhaka Local Municipality to the west. Matjhabeng represents the hub of mining activity in the Free State province.

Matjhabeng Local Municipality (MLM) is a category B Municipality established in terms of Section 12 of the Municipal Structures Act (117 of 1998). The municipality encapsulates an area of 514.4 km² consisting of Welkom, Odendaalsrus, Allanridge, Hennenman, Virginia and Ventersburg. The Municipality has a total of 116712 proclaimed stands for both residential purposes. The rural areas of MLM cover an area of approximately 2500 farms. Matjhabeng Local Municipality came in to existence as result of demarcation of municipalities in 2000. This process saw the end of Local Government Transitional councils and advent of new dispensation of democratic local government.



2. DEMOGRAPHICS

In this section, information on population size, composition and structure of Matjhabeng Local Municipality will be provided. A caution had to be provided upfront that while the information for Statistics South African 2016 Community Survey **estimates** are used much focus is still on 2011 Census for well-known reason.

2.1 Population Size

Table 2.1.1: Population and population growth rates per municipality in Lejweleputswa district – Census 1996, 2001, 2011 and 2016 Community Survey estimates.

Municipality	Total population		Population Growth Rate (1996 - 2001)	Total population Census 2011	Population Growth Rate (2001 - 2011)	Total population Community Survey 2016	Population Growth Rate (2011-2016)
	Census 1996	Census 2001					
Masilonyana	65851	64409	-0.44	63334	-0.17	66 080	0.010
Tokologo	26767	32455	4.25	28986	-1.07	29150	0.008
Tswelopele	51648	53714	0.80	47625	-1.13	47 370	-0.001
Matjhabeng	476763	408170	-2.88	406461	-0.04	428843	0.012
Nala	82141	98264	3.93	81220	-1.73	78 520	-0.008
Lejweleputswa	703170	657012	-1.31	627626	-0.45	649 964	0.008

Table 2.1.1 above indicates total population of local municipalities in Lejweleputswa district for the periods 1996 – 2016 together with population growth rates respectively. For two consecutive periods 1996 – 2001 and 2001 - 2011, Matjhabeng Local Municipality experience a negative growth of 2.88% and 0.04% respectively. All municipalities in the district experienced a negative growth for the period 2001 – 2011 and Matjhabeng was the lowest with a negative growth of 0.04% followed by Masilonyana with 0.17%. Interestingly the community survey of 2016 demonstrate growth of 0.12%.

Figure 2.1.1: Percentage distribution of Lejweleputswa population per region – CS 2016

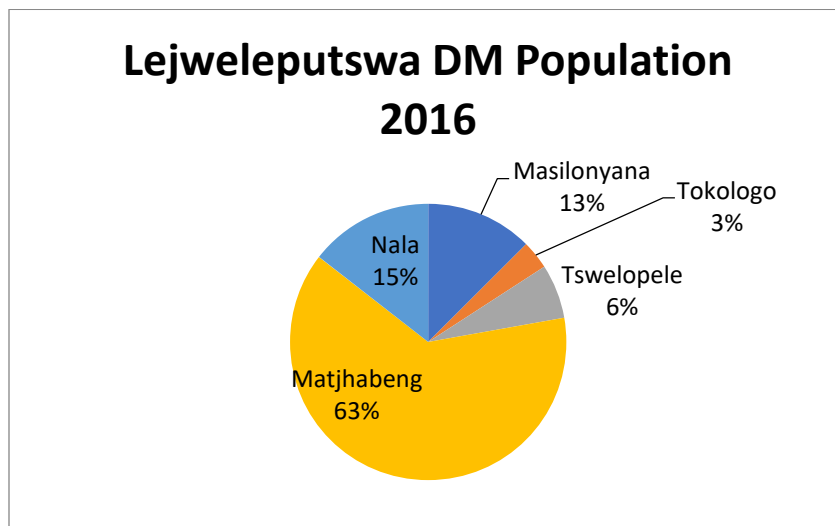


Figure 2.1.2 below graphically display population growth rates in Lejweleputswa district per municipality wherein none of the municipalities experienced a positive growth for the period 2001 – 2011 including Lejweleputswa district.

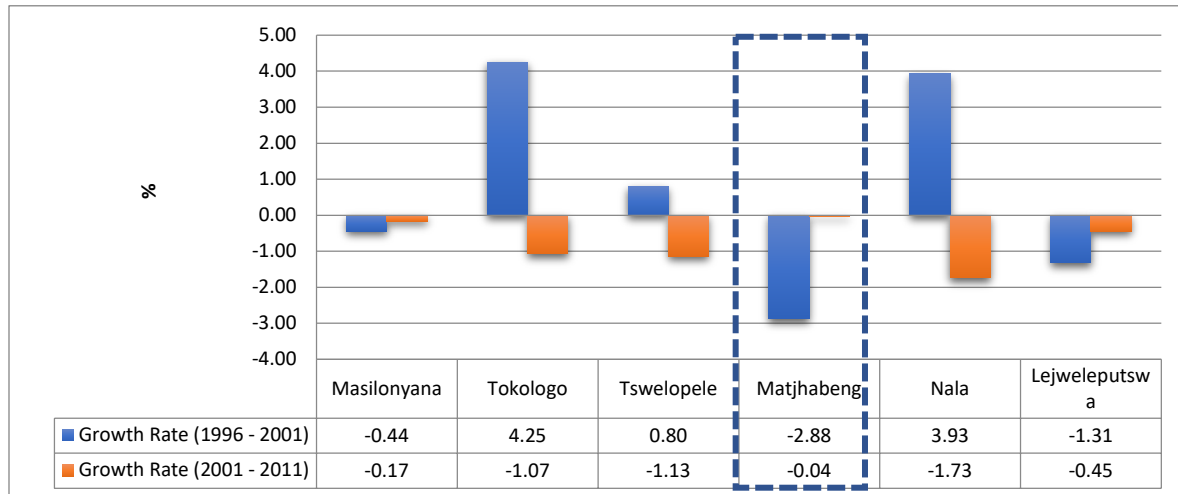


Figure 2.1.3: Percentage distribution of Lejweleputswa population per municipality – Census 1996, 2001 and 2011

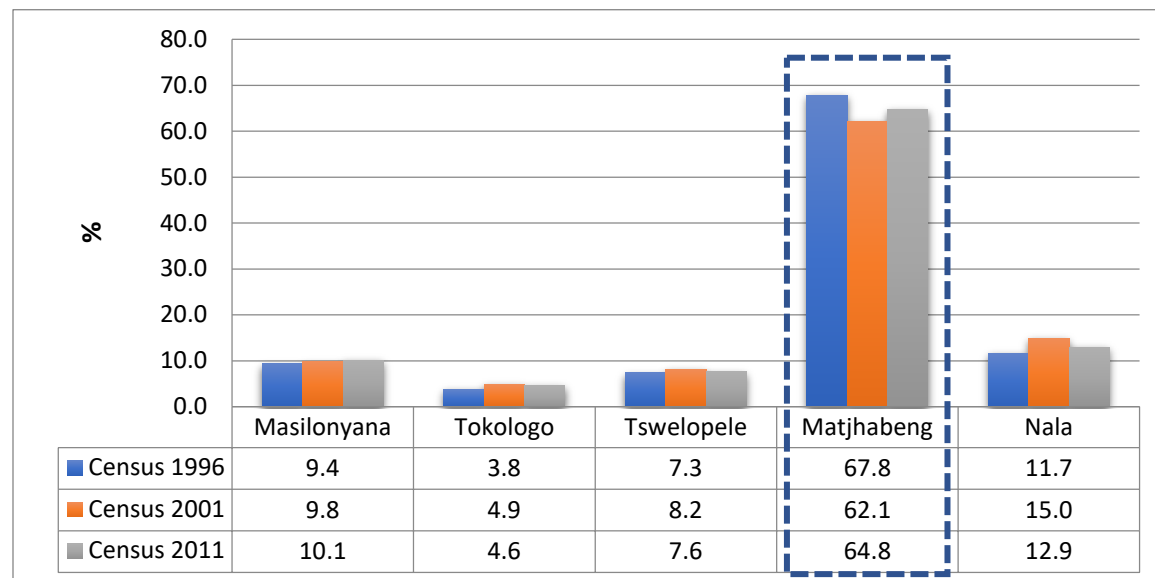


Figure 2.1.3 indicates that Matjhabeng local municipality contributed more than half the population of Lejweleputswa district with percentage shares of 67.8%, 62.1% and 64.8% for 1996, 2001 and 2011 census years respectively.

Table 1.1.2: Total population, number of households and average household size per region in Matjhabeng Local Municipality – CS2016

Regions	Population	Households	Average Household Size
Allanridge	19337	4854	4
Odendaalsrus	63743	18720	3
Welkom	211010	65878	3
Virginia	91963	27724	3
Ventersburg	11260	3406	3
Matjhabeng NU	9148	2613	4
Matjhabeng	428843	149021	3

Source: Stats SA, CS 2016

Table 1.1.2 shows total population, number of households and average household size of Matjhabeng local municipality per region from Census 2011. Average household size in Matjhabeng local municipality was found to be 3 whereas only that of Allanridge and Matjhabeng NU were the only regions with an average household size more than that of municipality.

Figure 1.1.3: Percentage distribution of Matjhabeng population per region – CS 2016

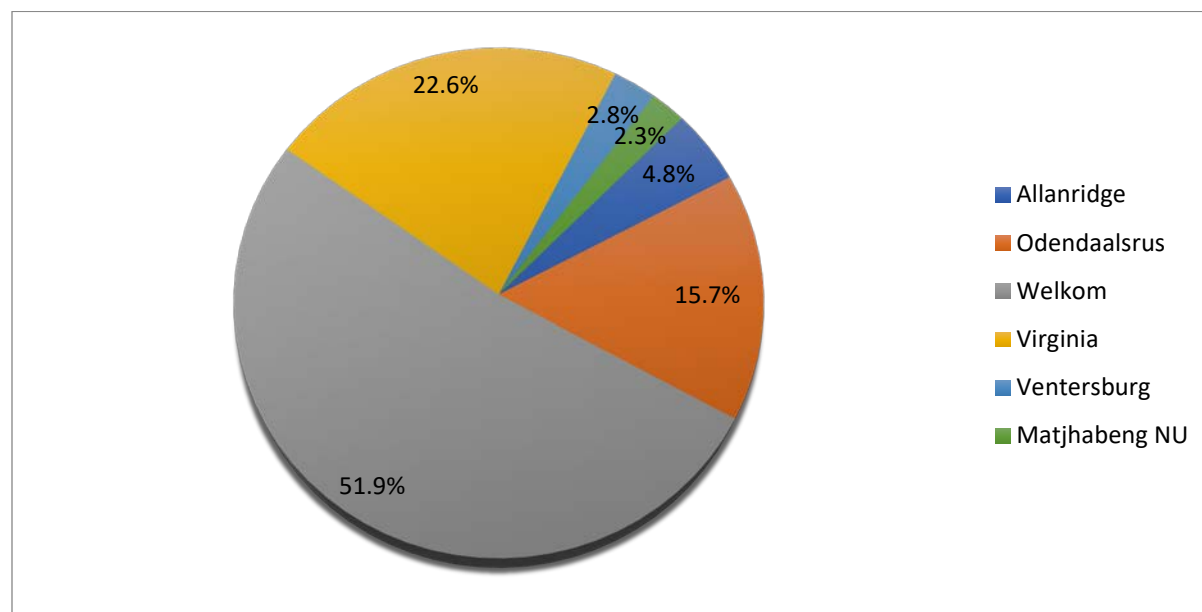


Figure 1.1.3 indicates percentage share of Matjhabeng population per region. Welkom contributes more than 50% of the municipality population with a percentage share of 51.9% followed by Virginia with 22.6%. Matjhabeng NU (Farms, small holdings, etc) and Ventersburg were the least contributors with a percentage share of 2.3% and 2.8% respectively.

Figure 1.1.4: Percentage distribution of Matjhabeng population and households per region – CS 2016

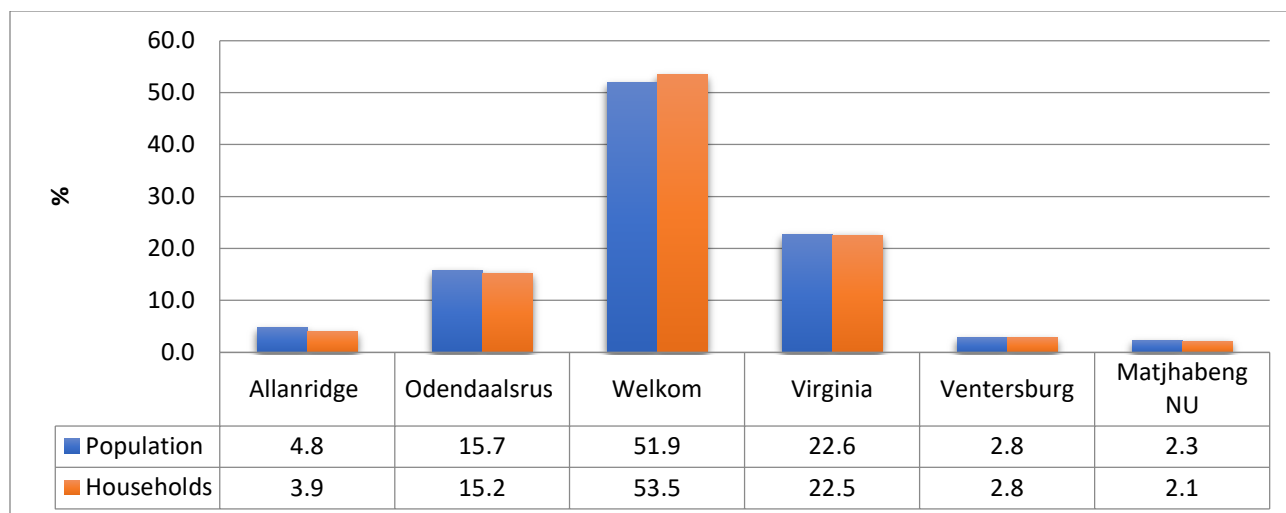


Figure 1.1.4 above show percentage distribution of Matjhabeng population and households per region. Same as population percentage share, households in Matjhabeng contribute more than 50% of total number of households with 53.5% and its more than population percentage share by 2.4% i.e. households contribution is more than population contribution.

2.2 Population Composition

Figure 2.2.1: Percentage distribution of Matjhabeng population per region by gender – CS 2016

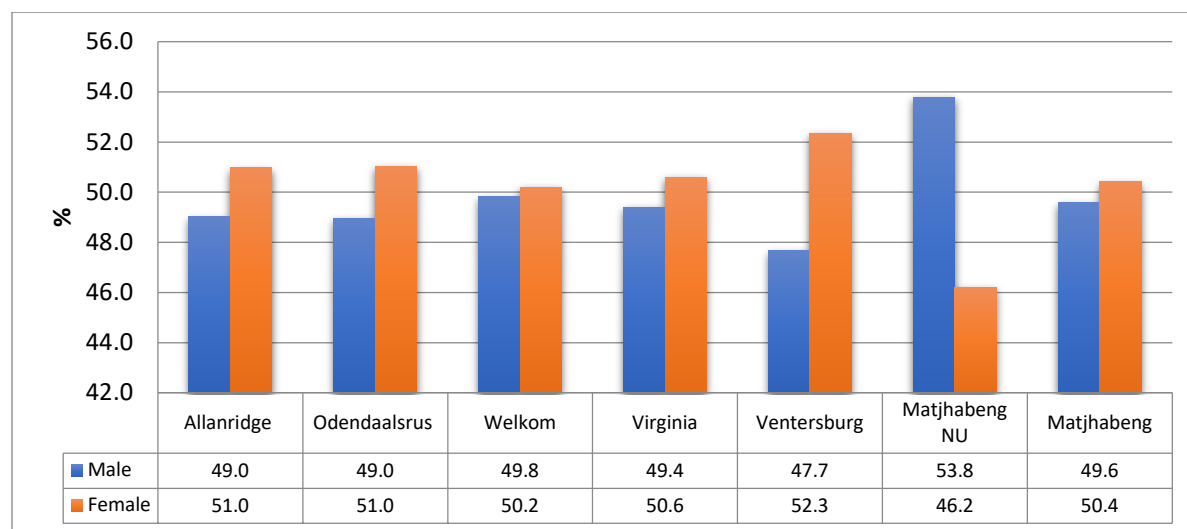


Table 2.2.1 above indicates Matjhabeng population distribution per region by gender wherein in all regions except Matjhabeng NU, the population comprised of more females than males. On average, Matjhabeng local municipality had 50.4% of females and 49.6% of males. In Matjhabeng NU, there found to be more males than females with 53.8% and 46.2% respectively.

Figure 2.2.2: Sex ratio in Matjhabeng local municipality per region – CS 2016

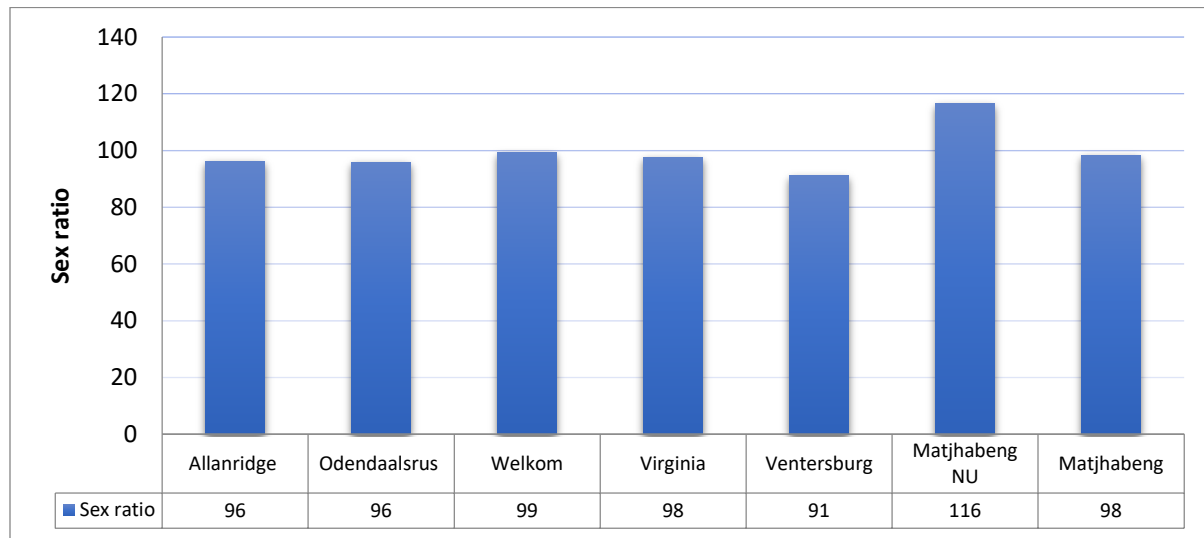


Figure 2.2.2 above displays sex ratio of Matjhabeng local municipality per region which supplement information provided on figure 2.2.1 above. Only in Matjhabeng NU, there found to be predominance of males over females i.e. for every 100 females there found to be 116 males.

2.3 Population Groups

Figure 2.3.1: Percentage distribution of Matjhabeng population per region by population groups – CS 2016

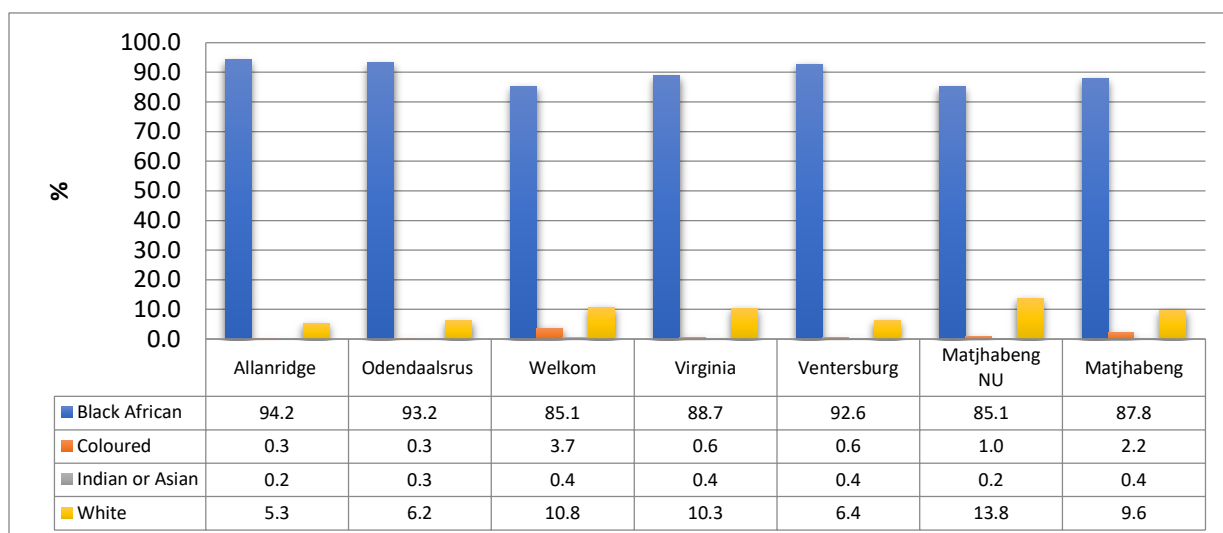


Figure 2.2.3 above indicates percentage distribution of Matjhabeng population by population groups wherein in all regions including Matjhabeng, black African population contributes more than 85% of the population followed by white population. Moreover, Matjhabeng NU has the

highest proportion of white population with 13.8% followed by Welkom and Virginia with 10.8% and 10.3% respectively.

2.4 Functional Age Groups

Figure 2.4.1: Percentage distribution of Matjhabeng population per region by functional age groups - CS 2016

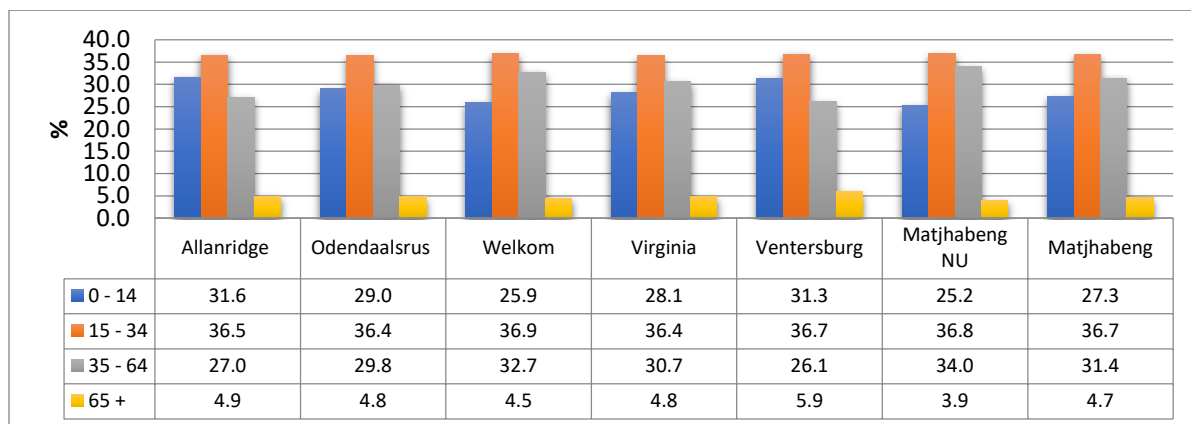


Figure 2.4.1 above indicates population distribution of Matjhabeng local municipality per region by functional age groups. The information is sourced from Census 2011 wherein in all regions including Matjhabeng local municipality, proportion of population aged between 15 and 34 years (Youth) is more than that of 0 – 14 (children), (35 – 64) elderly and (65 +) older persons.

Figure 2.4.2: Dependency ratio in Matjhabeng Local municipality per region – CS2016

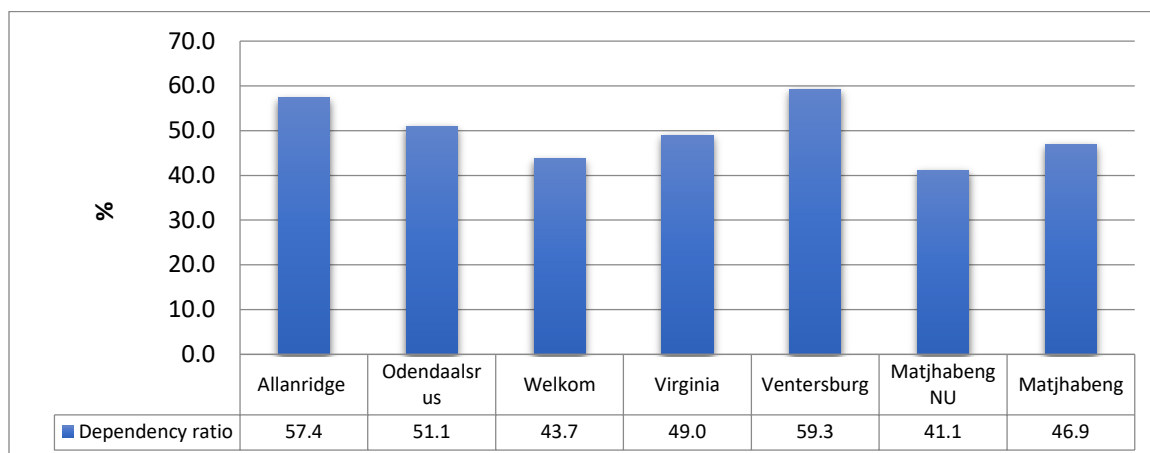


Figure 2.4.2 above indicates dependency ratios of regions within Matjhabeng local municipality. Population in Matjhabeng NU has a larger working age group i.e. 15 – 64 years as compared to Allanridge, Odendaalsrus and Ventersburg with the lowest dependency ratio of 41.1%.

Matjhabeng local municipality has a low dependency ratio of 46.9% which implies that the municipality has a large portion of working age group (15 – 64 years).

2.5 Age Structure

Figure 2.5.1: Age structure of Matjhabeng local municipality – CS2016

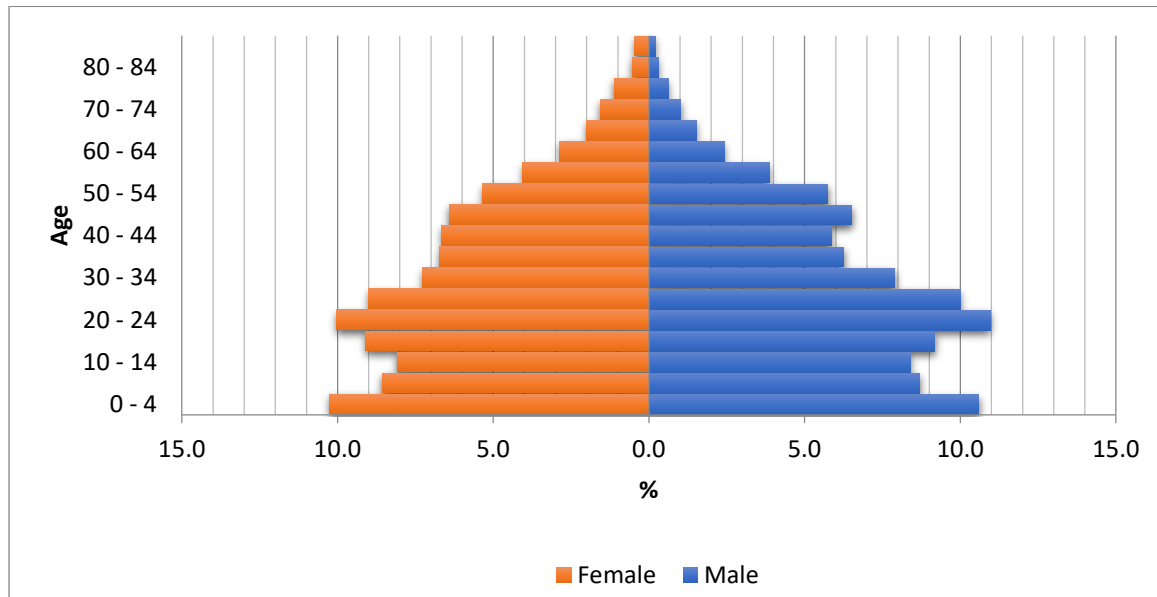
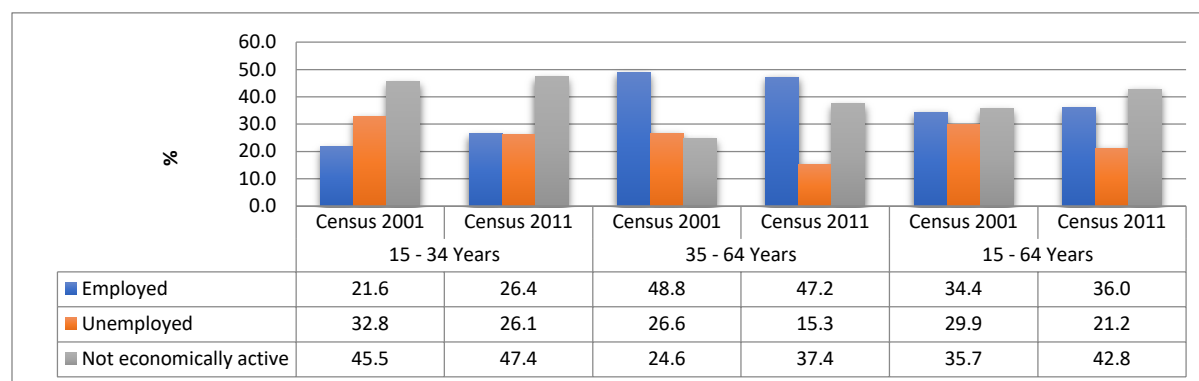


Figure 2.5.1 above indicates population pyramid of Matjhabeng local municipality. From the pyramid above, Matjhabeng municipality has a young population and most of this young population is youth age group 20 – 24.

3. LABOUR MARKET

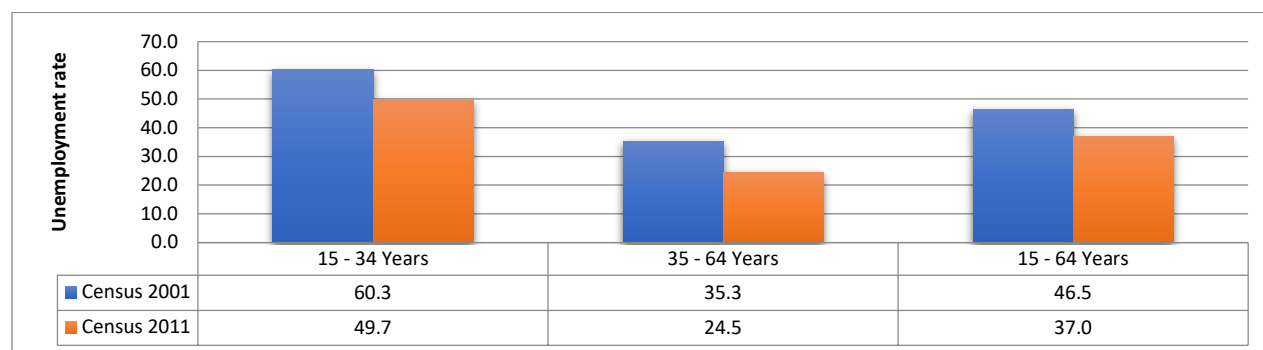
In this section, in-depth analysis of employment status of Matjhabeng local municipality population aged between 15 and 64 years will be highlighted.

Figure 3.1: Percentage distribution of Matjhabeng population by employment status and age groups – Census 2001 and 2011



From the figure above, employed youth population increased from 21.6% in 2001 to 26.4% in 2011 whereas the unemployed youth decreased from 32.8% in 2001 to 26.1% in 2011. As for adults (35 – 64 years) the employed and unemployed population decreased respectively from 48.8% and 26.6% in 2001 to 47.2% and 15.3% in 2011. On average (15 – 64 years) the employed population increased from 34.4% in 2001 to 36.0% in 2011 whereas the unemployed population decreased from 29.9% to 21.2%. Not economically active population increased in all age groups between 2001 and 2011.

Figure 3.2: Unemployment rate in Matjhabeng – Census 2001 and 2011



From figure 3.2 above, on average the unemployment rate in Matjhabeng decreased from 46.5% in 2001 to 37.0% in 2011 whereas for youth and adults population respectively decreased from 60.3% in 2001 to 49.7% in 2011 and 35.3% in 2001 to 24.5% in 2011.

Figure 3.3: Unemployment rate in Matjhabeng per region – CS 2016

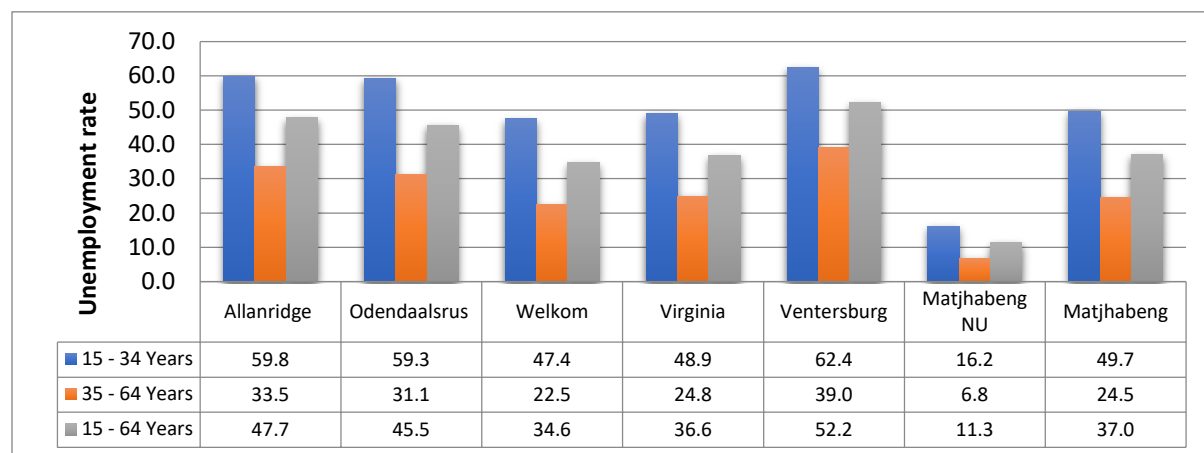
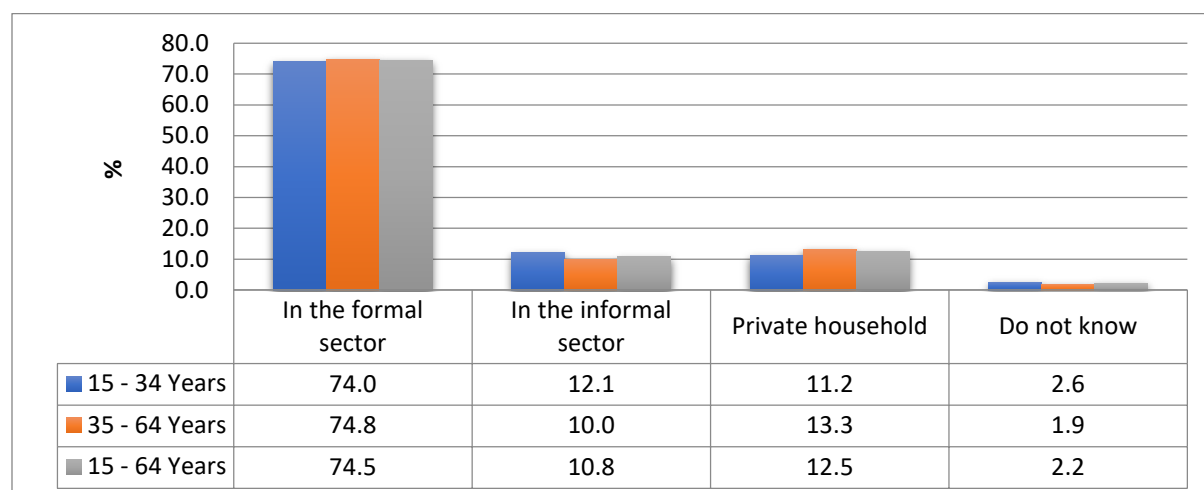


Figure 3.3 above indicates municipal unemployment rate per region according to census 2011 results. From the figure above, the region with the highest youth unemployment rate is Ventersburg with 62.4% and the lowest was found to be of Matjhabeng NU with 16.2%. Adult unemployment rate was the highest in Ventersburg at 39.0% followed by Allanridge and Odendaalsrus with 33.5% and 31.1% respectively. On average, Ventersburg had the highest unemployment rate of 52.2% followed by Allanridge with 47.7%. Again Matjhabeng NU had the lowest unemployment rate of 11.3%.

Figure 3.4: Percentage distribution of employed population by sector and age groups in Matjhabeng local municipality – CS 2016



From figure 2.4 above, highest employed population in informal sectors in Matjhabeng is youth with 12.1% and the highest employed population in private households are adults aged between 35 and 64 years with 13.3%.

Figure 3.5: Percentage distribution of employed population by sector and age groups per region in Matjhabeng local municipality – CS 2016

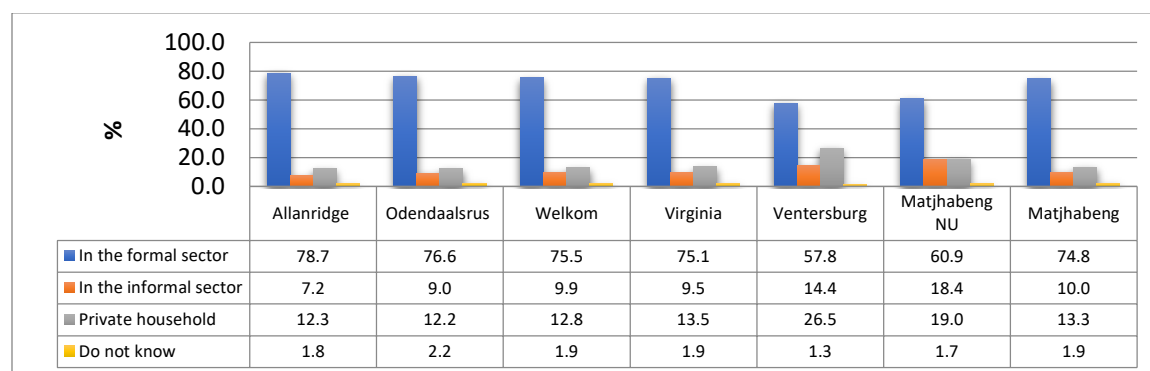


Figure 3.5. above indicates employed population in Matjhabeng local municipality per region and type of sector. From the figure above, all the regions have more than 50% of employed population in formal sector and Ventersburg has the lowest proportion with 57.8%. Allanridge has the lowest proportion of population working in informal sector and Ventersburg has the highest proportion of population working in private household.

4. LEVELS OF EDUCATION

Education, unemployment levels, household incomes and the over-reliance of communities on social grants and free government services are among the key indicators used to measure poverty and inequality in the municipality area. Access to education in the Municipality is illustrated in the following table, in terms of education levels and categories. Table 4.1. indicates the number per educational levels in the municipality.

Highest level of education	Geography		
	Free State	DC18: Lejweleputswa	FS184: Matjhabeng
No schooling	124092	23818	11366
Grade 0	82660	18422	10284
Grade 1/Sub A/Class 1	77179	16804	9603
Grade 2/Sub B/Class 2	65319	14407	8672
Grade 3/Standard 1/ABET 1	106668	23853	14223
Grade 4/Standard 2	105582	24088	14177
Grade 5/Standard 3/ABET 2	106609	23127	14119
Grade 6/Standard 4	132475	30321	17345
Grade 7/Standard 5/ABET 3	131450	33312	19809
Grade 8/Standard 6/Form 1	176496	47303	30826
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	188195	47972	30472
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	252624	61149	43325

Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	229960	53028	38589
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	565842	130175	98431
NTC I/N1	1815	524	483
NTCII/N2	2365	773	678
NTCIII/N3	5583	1686	1411
N4/NTC 4/Occupational certificate NQF Level 5	9722	2225	1740
N5/NTC 5/Occupational certificate NQF Level 5	6475	1312	1036
N6/NTC 6/Occupational certificate NQF Level 5	10067	1886	1509
Certificate with less than Grade 12/Std 10	1540	262	220
Diploma with less than Grade 12/Std 10	4104	1071	682
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	15532	3004	2280
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	38554	6691	4689
Higher Diploma/Occupational certificate NQF Level 7	17518	3733	2575
Post-Higher Diploma (Master's	11807	2720	2098
Bachelor's degree/Occupational certificate NQF Level 7	31348	5449	3778
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	15423	3457	2582
Master's/Professional Master's at NQF Level 9 degree	4932	621	409
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	3198	350	295
Other	8822	1626	898

Statssa: CS 2016

5. LEVELS OF SERVICE

5.1. Portable Water

Matjhabeng local Municipality is a water services authority in terms of Water Services Act, No:108 of 1997. Sedibeng Water is water services provider in terms of the same Act.

Matjhabeng has a well-established Water infrastructure consists mostly of reservoirs (4) and 99 Km of bulk pipelines of Sedibeng Water, 5 pump stations, 1,540,862 m of reticulation pipeline. More than 1/3 of reticulation system is more than 40 years old and 36% of water reticulation consists of old AC pipe which is prone to damage.

Sedibeng Water is the water service provider in terms of Water Service Act, and supply mainly the Goldfields region and the mines with water from the Vaal River, Bulkfontein near Bothaville and to a lesser extent from the Sand River.

Main reservoirs are east of Allanridge, in Welkom, north and south of Virginia. Pump stations are east of Allanridge and at Virginia where purification plant exist. Other water infrastructure resources were constructed by the Department of Water Affairs including dams in Allemanskraal and canals serving the Sand – Vet irrigation scheme.

Matjhabeng Local Municipality is confronted by numerous challenges that relates to the provision this services. They range from planning, coordination, financing, execution and reporting. The absence of a comprehensive Water Services Development Plan (WSDP) in the municipality is an indictment.

The table below illustrate that Matjhabeng has over the years incrementally reduced the level of no access to water and at the same time expanded household access to both RDP water standard and higher level of water access (piped tap water inside yard and dwelling).

Over the years the quality of drinking water provided to citizens has improved. This is reflected in our Blue-drop report as compiled by the Department of Water Affairs (DWS). According to DWS BlueDrop Certification ratings Matjhabeng scored 79.91% in 2012 assessment.

Figure 5.1.1: Percentage distribution of households in Matjhabeng local municipality with access to piped water – Census 1996, 2001 and 2011

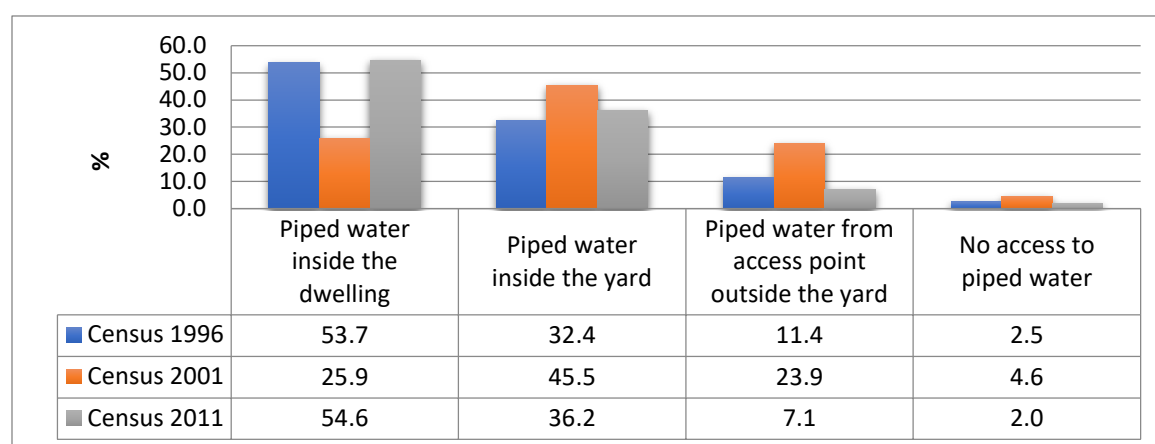
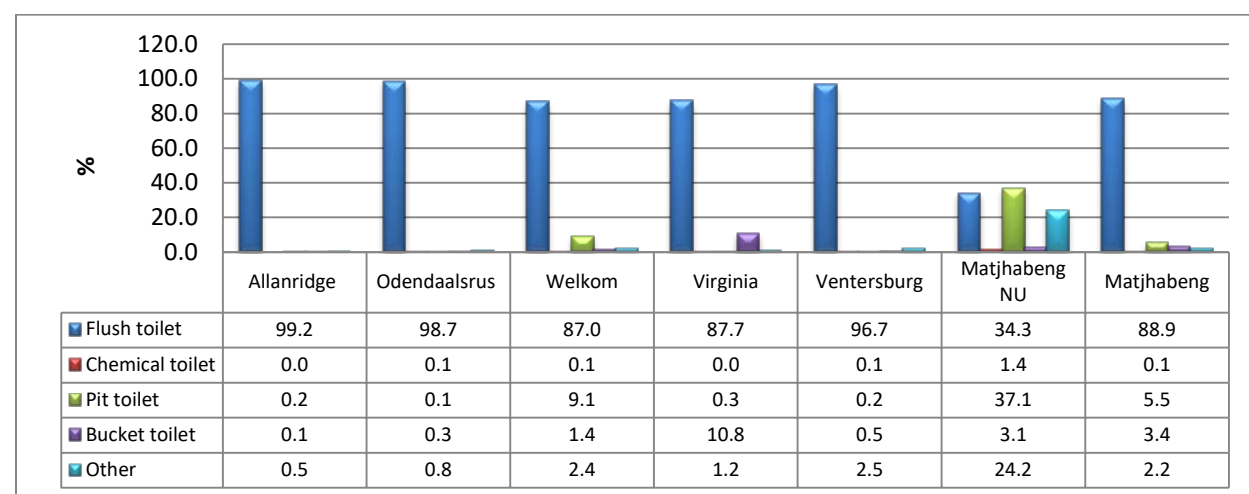


Figure 5.1.2: Percentage distribution of households in Matjhabeng local municipality with access to piped water inside dwelling/yard by type of toilet facility per region – CS 2016



The figure above indicates households with access to piped water inside dwelling/yard by type of toilet facility. Highest proportion of households with flush toilets is 99.2% in Allanridge followed by Odendaalsrus and Venterburg with 98.7% and 96.7% respectively. Matjhabeng NU has the highest proportion of 37.1% households with pit toilets usage followed by Welkom with 9.1%. As for bucket toilets, Virginia has the highest proportion of 10.8% followed by Matjhabeng NU with 3.1%. On average, Matjhabeng local municipality has a proportion of 88.9% of households with flush toilets.

5.2. Sanitation

The second generation of democratic local government was mandated to among others to improve levels of sanitation and eradicate bucket system as form of sanitation. In this regard this mandates was fulfilled. However, challenges were identified, among others were poor project planning, execution and reporting. This has led to a particular number of households still not able to use proper sanitation thus reverting back to old system.

Matjhabeng has 12 waste water treatment works (1 Decommission), 49 sewage pump stations and 1,255,501m of reticulation infrastructure. More than 1/3 of reticulation system is more than 40 years old. Reticulation consists mostly of vitrified clay pipes (prone to roots penetration and joint dislocation), old AC pipes used mainly on rising mains and frequent bursts have been reported.

The other challenge that came with expansion of service has been the capacity of waste water Treatment plants and pump stations. It is also important to note that one of the major challenge is a general decay of infrastructure due to its age, this lead to regular sewage spillage due to blockage and pipe brakeage.

Figure 5.2.1: Percentage distribution of households in Matjhabeng local municipality by type of toilet facility per region – CS 2016

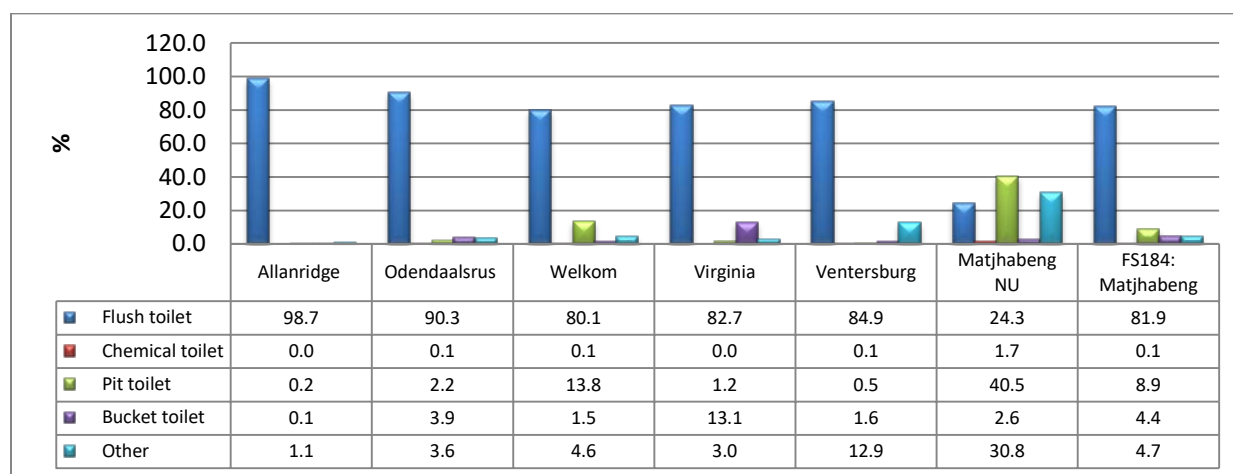
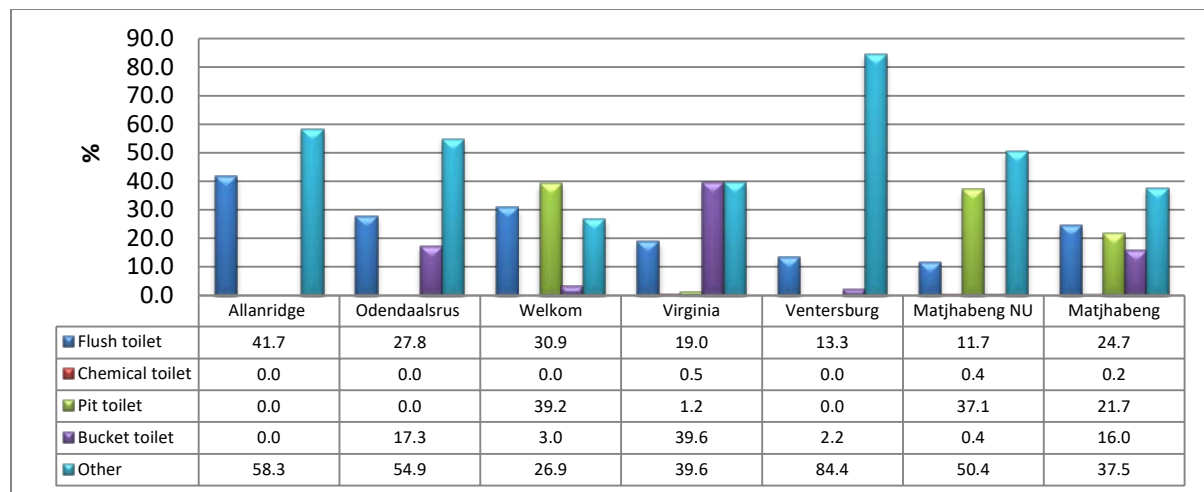
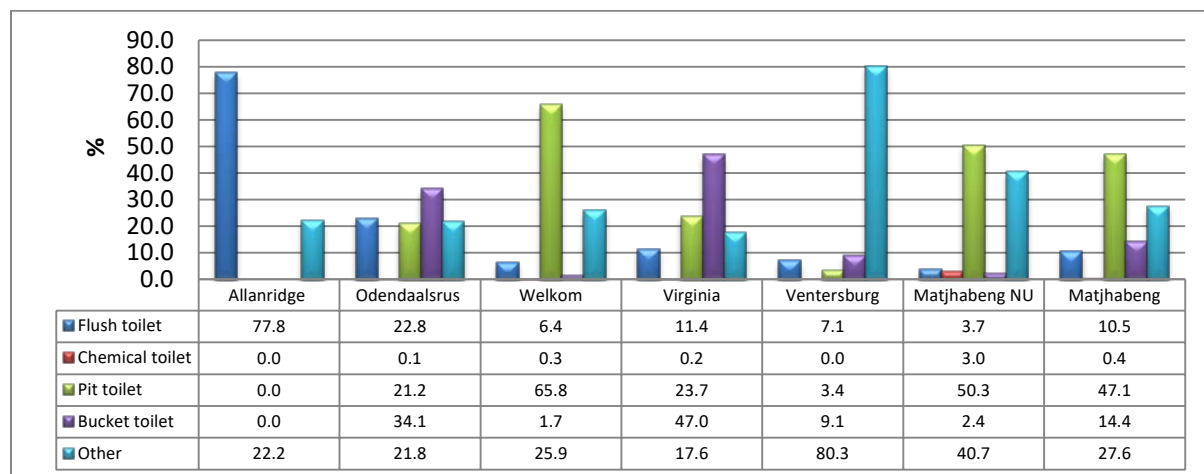


Figure 5.2.2: Percentage distribution of households in Matjhabeng local municipality with no access to piped water by type of toilet facility per region – CS 2016



The figure above indicates that, proportion of 84.4% households in Ventersburg with no access to piped water use other forms of toilet facilities followed by Allanridge and Odendaalsrus with 58.3% and 54.9% respectively. On average, Matjhabeng local municipality has 37.5% proportion of households which uses other forms of toilet facilities followed by 24.7% proportion of households with flush toilets. Proportion of households with no access to piped water and use pit toilets is higher in Welkom with 39.2 followed by Matjhabeng NU with 37.1%. On average Matjhabeng local municipality is at 21.7% proportion of households with pit toilet usage and has no access to piped water.

Figure 5.2.3: Percentage distribution of households in Matjhabeng local municipality with access to piped water on a community stand by type of toilet facility per region – CS 2106



From the figure above, Welkom has the highest proportion of 65.8% households with pit toilet which access water from communal taps followed by Matjhabeng NU and Virginia with 50.3% and 23.7% respectively. On average Matjhabeng local municipality is at 47.1% of households with pit toilets and access water from

communal taps. Proportion of households with bucket toilet usage is higher in Virginia with 47.0% followed by Odendaalsrus and Ventersburg with 34.1% and 9.1% respectively.

5.3. Road and Transportation

The municipality has well established road and transportation infrastructure. The main challenge for over the years has been maintenance of such infrastructure due to escalating cost due to its age. This has major implication to the budget of the municipality as whole.

Our Municipality consist of the following types of roads: gravel and surfaced (tar and paved roads). The municipality has a total length of 156.13km inclusive of provincial, private and municipal road, of which 51km is gravel and 105.13 km is surfaced. Mostly in our Towns roads are surfaced and in townships roads are gravel but gradually township roads are now being given attention by upgrading from gravel to surfaced road using internal and external resources (i.e. MIG and Public Works funds).

The public transport system operating in Matjhabeng is privately owned taxis. The rail network that passes through Hennenman, and Virginia is mainline service linking the Municipality with Gauteng, Kwa-zulu Natal, Eastern Cape and the Western Cape. However, there are local railway network mainly servicing mines. The local railway network remains property of the municipality. Matjhabeng remains the main route of national bus services, however there are no bus service operating locally in Matjhabeng Municipality except mine workers' dedicated transport.

5.4. Electricity and Energy

The bulk electrical network is well established around the Matjhabeng area. Eskom serves all mines and all townships in the municipal area and thus there is sufficient bulk infrastructure available to serve the whole area. Main challenge however remains an aging electrical infrastructure in particular in towns where the municipality is provider. However, a change in cost recovery and their subsidization policy has made it very expensive to electrify the rural areas, and these include farms and farming communities who need such basic power support.

Matjhabeng Local Municipality will develop the Energy Resource Plan to guide and address energy needs and that will be aligned with the national plan. The Municipality is trying level best to decrease its carbon footprint thus moving towards green economy.

5.4.1. Household Energy/ Fuel Sources

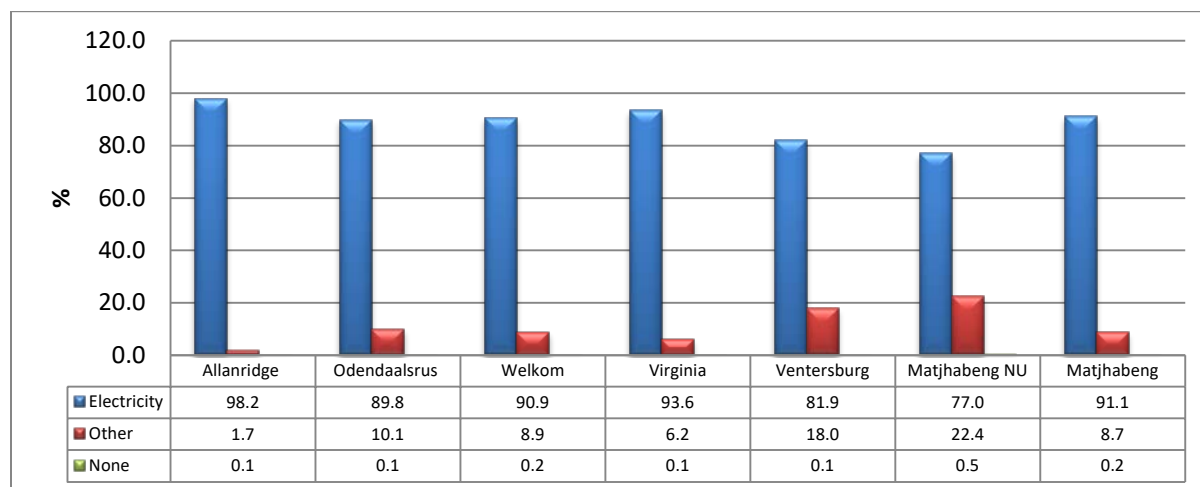
Province, District and Local municipality	Household access to electricity									
	In-house conventional meter	In-house prepaid meter	Connected to other source which household pays for (e.g. con	Connected to other source which household is not paying for	Generator	Solar home system	Battery	Other	No access to electricity	Total
Free State	108973	761009	17676	2466	209	992	179	4786	50349	946638
DC18: Lejweleputswa	34255	167983	4449	623	30	156	106	1285	10126	219014
FS181: Masilonyana	2803	17890	477	87	-	-	26	134	1385	22802
FS182: Tokologo	1533	7342	203	75	-	39	-	79	561	9831
FS183: Tswelopele	1147	10864	923	118	-	-	-	33	621	13705
FS184: Matjhabeng	25575	114481	2421	235	30	87	80	388	5726	149021
FS185: Nala	3198	17407	425	109	-	30	-	652	1833	23653

The national electricity crises of 2010 and the resultant effects on South African residents and the economy has highlighted how highly reliant we are on electricity as a source of energy. Government has committed to developing measures to promote energy saving, reduce energy costs to the economy, and reduce the negative impact of energy use on the environment.

The tables below illustrate that as a locality we are overly dependent on electricity as a source of energy for lighting, cooking and heating. In fact, the statistics reflect an increase of electricity as energy source in that the use electricity for lighting has since increased towards universal coverage.

In part this can be attributed to the fact that with the gradual eradication of electrification backlogs through the household electrification programme, the number of people in our electricity network has increased. On the other hand, this display the lack of usage of alternative source of energy to fulfil our energy needs.

Figure 3.4: Percentage distribution of households in Matjhabeng local municipality by source of energy for lighting per region – CS 2016



5.5. Waste Management

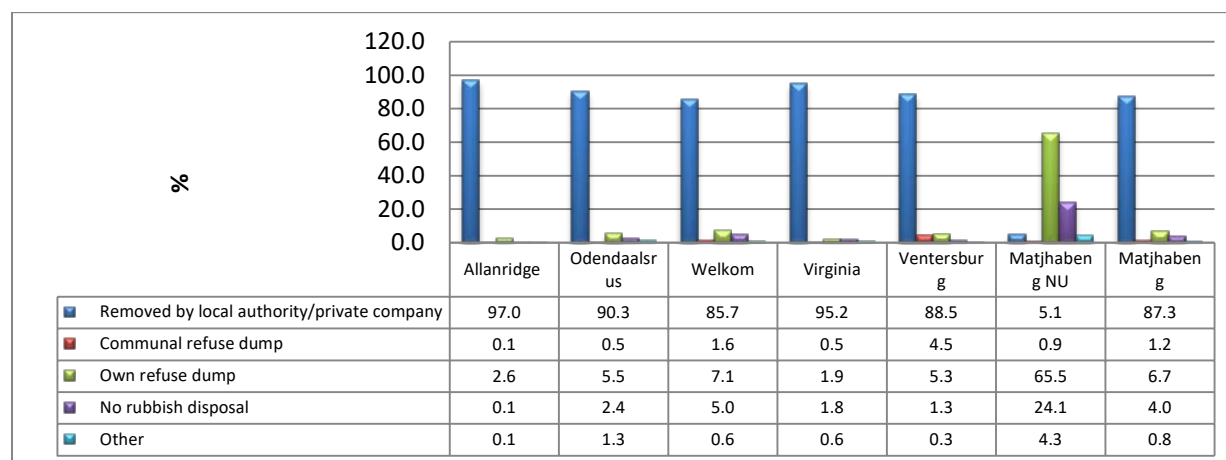
The estimated population served by the Municipality is approximately 428 843 (2016 StatsSA). Out of an estimated 131 626 households, 126 709 households currently receive refuse removal services, representing 96% of the current population; of these, # households receive Free Basic Refuse Removal (FBRR) service, representing # % of households served. All services are coordinated by the Municipal Solid Waste Management Division, with the main office in Welkom and complemented by Eastern and Western regional offices. The service rendered extends to all the proclaimed townships, un-proclaimed townships and to some extent to the farms as the need arises. Currently there is four permitted municipal landfill site in the MLM area. In addition to the landfill sites, the Matjhabeng Local Municipality has one transfer station in Virginia. It should be noted that four additional privately owned landfill sites exist within the municipal boundaries mainly operated by the mines. These are not regulated by the municipality, however it is required that the municipality, at a minimum, compile a registry of these sites and confirm that Industry Waste Management Plans are in place for all major industries within its area of jurisdiction.

5.5.1. Refuse Removal

A similar positive trend can also be observed with the provision of refuse removal services to our residents. The number of residents with no basic refuse has significantly reduced and therefore confirming the progressive reduction of refuse removal service backlog.

The number of communal refuse is steadily reducing whilst the number household weekly refuse removal by MLM has increased significantly. Matjhabeng Municipality has four (4) landfill sites. There is also one (1) refuse transfer station.

Figure 3.5: Percentage distribution of households in Matjhabeng local municipality by type of refuse disposal per region – CS 2016



5.6. Housing and Human Settlement

In this section, information on household composition and services will be analysed to give an overall picture on services delivery in Matjhabeng local municipality

Figure 3.16: Percentage distribution of households in Matjhabeng local municipality by main type of dwelling – Census 1996, 2001 and 2011

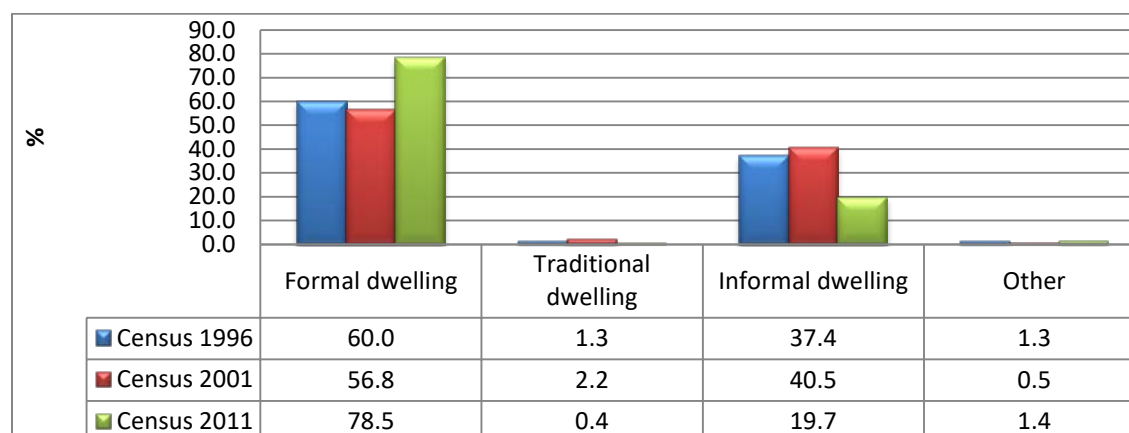


Figure 4.2 shows percentage distribution of households by main type of dwelling. In 1996, the proportion of formal dwellings was 60% followed by informal dwellings with 37.4%. Between 2001 and 2011, informal dwellings decreased from 40.5% to 19.7% whereas formal dwellings increased from 56.8% to 78.5%. With

regard to traditional dwellings decreased from 2.2% to 0.4%. In respective years 1996, 2001 and 2011, the highest proportion of dwellings was found to be in formal dwellings followed informal dwellings.

5.7. Recreational Services

The municipality has a well-established recreational and sports facilities. The Municipality has a unit that facilitates availability of Municipal facilities for hire during general occasions at a tariff set within our policy.

5.8. Cemetery and Memorials

The Municipality has a number of cemeteries run by municipal staff. We also have dedicated cemetery for the elderly and the policy stipulates clearly the age that a deceased qualifies to be buried in the Thuhloane Cemetery.

5.9 Disaster Management

The Municipality has a draft Disaster risk management plan which is embedded in the current local reality of the municipality. The purpose of the Matjhabeng Local Municipality's Disaster Risk Management Plan (DRMP) is to document the institutional arrangements for disaster risk management planning which includes the assignment of primary and secondary responsibilities for priority disaster risks posing a threat in the Matjhabeng LM. It further provides the broad framework within which the departments will implement the disaster risk management planning requirements of the Act and other entities included in the organisational structure of the Matjhabeng LM. It establishes the operational procedures for disaster risk reduction planning as well as the emergency procedures to be implemented in the event of a disaster occurring or threatening to occur in council's area. It aims to facilitate an integrated and co-ordinated approach to disaster risk management in its area of jurisdiction, which will ensure that the Matjhabeng LM achieves its vision for disaster risk management which is to build a resilient people in the Matjhabeng Local Municipal area who are alert, informed and self-reliant by establishing risk reduction and resilience building as our core principles, and developing adequate capabilities for readiness; and effective and rapid, response and recovery. The Matjhabeng LM disaster risk management plan contains a macro disaster risk assessment based on field research, observation, primary- and secondary data sources.

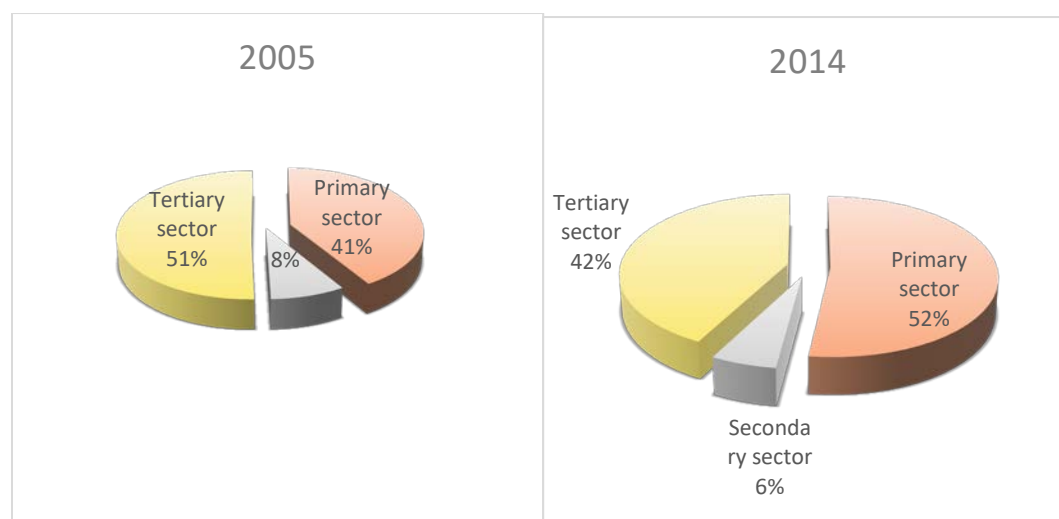
6. ECONOMY STRUCTURE AND PERFORMANCE

The main economic activities in the Lejweleputswa District happened in the primary sector and the tertiary sector. The primary sector in Lejweleputswa is driven by agriculture and mining. Matjhabeng is the largest municipality in the District and it contains most of the mining activities, especially gold mining, followed by Masilonyana with some of the gold mining and diamond mining. Recently the mining sector has been on a downward trend as a result of closure of many of the shafts as a result of high costs of production among others and the need for deep mining. The recent decline in world commodity prices, has aggravated the

situation in general with many businesses that have traditionally dependent on the mining sector either have closed down or are in the process of closing down. Other municipalities' primary sector relies heavily on agriculture.

6.1. Economic Structure

Figure 4.4: Sectoral composition of Lejweleputswa economy (% , current prices)



Source: IHS Global Insight Regional eXplorer, 2015

The composition of the District's economy is dominated by the primary sector at 52 percent in 2014 as shown by figure 4.4, up from 41 percent in 2005. The tertiary sector contributed 42 percent to the District's economy in 2014, decreasing by 9 percentage points from 51 percent in 2005. The secondary sector's share declined from 8 percent in 2005 to 6 percent in 2014, further indicating the difficulties that the sector is facing. Very little value adding is taking place in the region by using the vast primary products the District has in abundance.

6.2. Sectoral composition of the economy

Sectoral composition is the contribution of the different sectors to total GDP of Lejweleputswa's economy. This includes all the nine sectors within an economy of a region as classified by the South African Standard Industrial Classification (SIC) of all economic activities (CSS fifth edition).

Table 5.1: Sectoral composition of Lejweleputswa's economy by local municipalities, 2014.

2014	Lejweleputswa	Masilonyana	Tokologo	Tswelopele	Matjhabeng	Nala
1 Agriculture	5.6%	6.2%	24.6%	36.9%	0.8%	17.7%
2 Mining	46.5%	50.3%	21.6%	1.2%	56.0%	4.7%

3 Manufacturing	2.5%	2.1%	2.9%	2.2%	2.1%	5.2%
4 Electricity	1.5%	1.2%	2.9%	2.8%	1.3%	2.3%
5 Construction	1.7%	2.2%	2.5%	1.8%	1.5%	2.6%
6 Trade	11.0%	8.3%	12.3%	15.4%	10.0%	17.6%
7 Transport	6.3%	5.2%	5.0%	7.8%	5.6%	11.8%
8 Finance	10.8%	8.4%	7.6%	10.6%	10.8%	13.9%
9 Community services	14.2%	16.2%	20.7%	21.4%	11.9%	24.0%
Total Industries	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

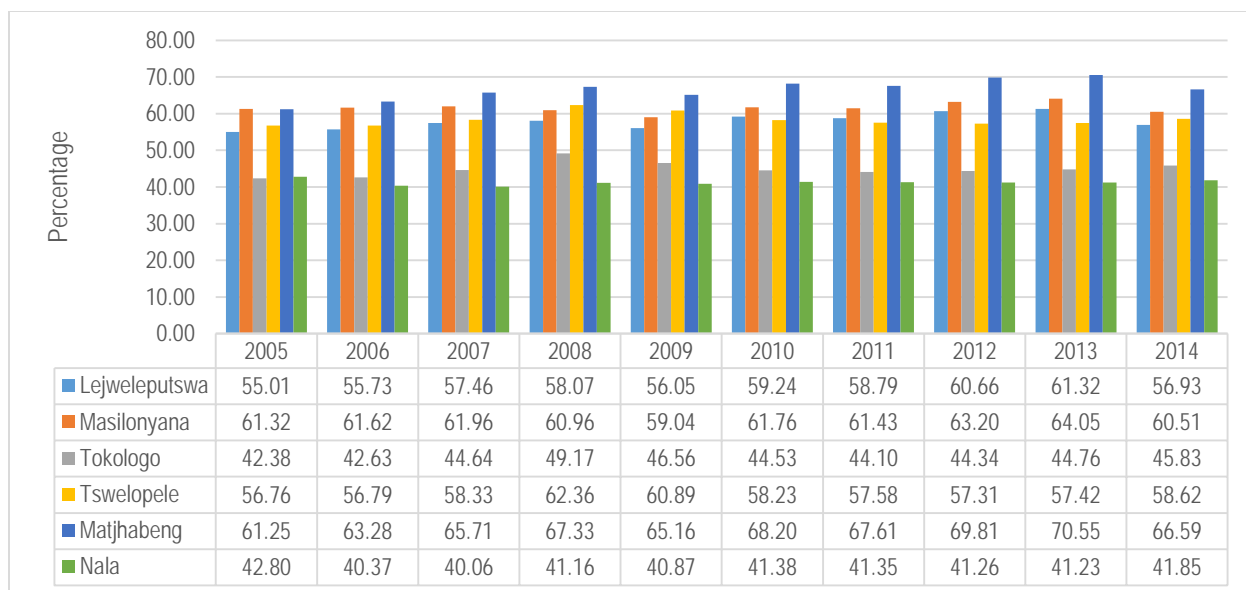
Source: IHS Global Insight Regional eXplorer, 2015

The 2014 sectoral composition of Lejweleputswa as revealed by figure 4.5 points to the dominance of a few sectors in the economy of the District. According to table 5.1, the mining sector is the dominant sector with 46.5 percent of the economic activities of the district, followed by community services sector at 14.2 percent and then trade at 11 percent. The smaller municipalities of Nala, Tswelopele and Tokologo are the municipalities without mining as the dominant sector, instead Tswelopele has agriculture as the dominant sector at 36.9 percent in 2014. Nala had government services as the dominant sector with 24 percent in 2014, whilst Tokologo had agriculture as the dominant sector with 24.6 percent in 2014. In recent years the contribution of mining in Lejweleputswa's economy has been declining due to a number of reasons and recently the effect of lower world commodity prices has fuelled the decline of the sector. The share of the primary sector in Lejweleputswa's GVA has also been on a decline, indicating a shift away from the primary sector to the tertiary sector. The community services sector is growing strongly in all of Lejweleputswa's municipalities and is also forecasted to grow further.

6.3. Tress Index

The tress index measures the level of diversification or concentration of a region's economy. The index ranges between zero and one. The closer to 0 the index is, the more diversified is the economy. The higher the index or closer to 1, the less diversified the economy, and the more vulnerable the region's economy to exogenous factors that can include things like adverse economic conditions due to natural disasters, like global warming (Wikipedia, 2015).

Figure 4.5: Tress index of Lejweleputswa and the Free State and its Districts



Source: IHS Global Insight Regional eXplorer, 2015

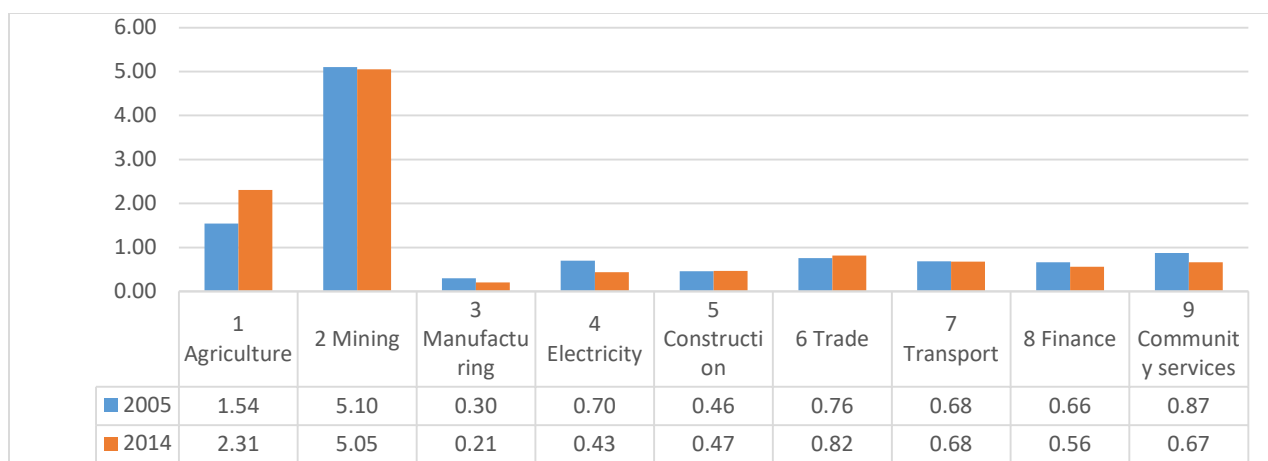
Lejweleputswa's economy has been leaning more to a less diversified economy due to its increase closer to 1 of its Tress Index over a ten-year period as illustrated by figure 4.5. Even though Lejweleputswa's Tress Index has improved in 2014 (56.93 percent) as compared to (55.01 percent) 2005, the worst years of its less diversification were 2013 (61.32 percent) and 2012 (60.66percent). This simply indicates fewer industries dominating the region's economy, thus the vulnerability of the region's economy to outside shocks becomes very easily.

If compared to the rest of the province, Lejweleputswa is the second less diversified regional economy in the Free State after Mangaung Metro. The most diversified economy is that of Fezile Dabi among the Districts and the province is even better than all the Districts.

6.4. Location Quotient

Location quotient reveals what makes a particular region "unique" in comparison to the national or provincial average. It is basically a way of quantifying how concentrated a particular industry or cluster is as compared to the province or nationally (EMSI Resource library, 2015)

Figure 4.6: Lejweleputswa's Location Quotient



Source: IHS Global Insight Regional eXplorer, 2015

According to figure 4.6, above the dominant sector in Lejweleputswa is the mining sector with a location quotient of 5.05 in 2014, which has declined slightly from 5.10 in 2005. By its nature mining is more export orientated and brings into the economy of the region more money than any other sector in the region. Agriculture follows the mining sector though very small as compared to the mining sector with an increase in the location quotient of 2.31 in 2014 as compared to 1.54 location quotient in 2005. The other sectors are less concentrated in the region, all ranging less than 1 location quotient. Trade is one of a few sectors that have shown some positive growth in its location quotient from 0.76 in 2005 to 0.82 in 2014.

6.5. Economic Performance

The Gross Value Added by Region (GVA-R) measures the difference between inputs into particular region's economy and the value of outputs (goods and services) in that region or sector.

Table 4.2: GVA-R. Contribution to total economic growth in Lejweleputswa (% point, Constant 2010 prices)

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
1 Agriculture	0.1%	-0.4%	0.0%	0.9%	-0.1%	0.0%	-0.5%	-0.1%	0.0%	0.2%
2 Mining	0.8%	-3.8%	-0.7%	-3.0%	-2.0%	0.9%	-1.3%	-2.2%	1.9%	-0.3%
3 Manufacturing	-0.2%	-0.4%	-0.1%	0.2%	-0.2%	0.0%	-0.4%	-0.5%	-0.1%	-0.1%
4 Electricity	0.0%	-0.2%	0.0%	0.0%	0.0%	-0.1%	-0.1%	-0.1%	0.0%	0.0%
5 Construction	0.0%	-0.1%	0.2%	0.1%	0.2%	-0.2%	-0.1%	-0.1%	0.0%	0.0%
6 Trade	0.1%	-0.4%	0.2%	0.1%	-0.3%	-0.6%	-0.2%	-0.2%	-0.4%	0.0%
7 Transport	0.1%	-0.2%	0.2%	0.1%	0.0%	-0.3%	-0.2%	-0.4%	-0.2%	0.0%
8 Finance	-0.2%	-0.5%	-0.3%	0.1%	0.2%	-0.5%	-0.1%	-0.4%	-0.2%	0.0%
9 Community services	0.2%	-0.5%	0.3%	0.4%	0.1%	-0.6%	-0.4%	-0.8%	-0.2%	0.1%
Total Industries	0.9%	-6.5%	-0.2%	-1.1%	-2.3%	-1.3%	-3.2%	-4.8%	0.8%	0.0%

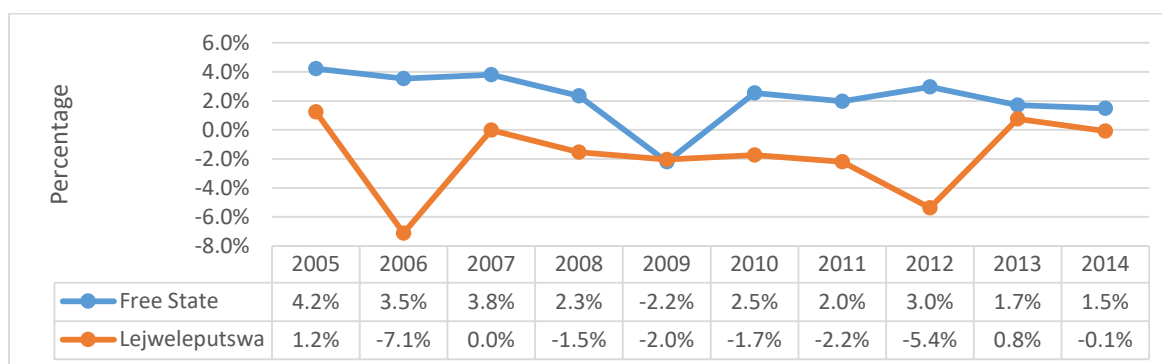
Taxes less Subsidies on products	0.3%	-0.6%	0.2%	-0.4%	0.3%	-0.4%	1.0%	-0.6%	0.0%	-0.1%
Total (Gross Domestic Product - GDP)	1.2%	-7.1%	0.0%	-1.5%	-2.0%	-1.7%	-2.2%	-5.4%	0.8%	-0.1%

Source: IHS Global Insight Regional eXplorer, 2015

The contribution of mining, which is the dominant sector, in Lejweleputswa district's economic growth has been on a declining trajectory in the review period of 2005 to 2014 according to table 4.1. Table 4.2 above illustrates that although mining has been on a downward trend, 2010 saw a 0.9 percentage point increase in its GVA-R, together with a 1.9 percentage point increase in 2013. Part of the 2013 growth in the mining sector was due to a favourable world commodity prices, which has recently been not very favourable according to the recent world statistics on commodity prices. On average total industries in Lejweleputswa are declining with the 2012 as the worst year with -4.8 percent decrease in total for all the industries. The contribution of community services sector' growth has declined from 0.2 percent in 2005 to 0.1 percent in 2014, indicating a general decline in the activities of the sector. The decline of community services sector could be as a result of recent policy shift to "austerity measures" of trying to reduce government wage bill. The GDP growth in Lejweleputswa is also hovering in recession for most of the review period except for 2013, with a 0.8 percent recovery.

Gross Domestic Product

Figure 4.7: GDP-R of Free State and Lejweleputswa District Municipality

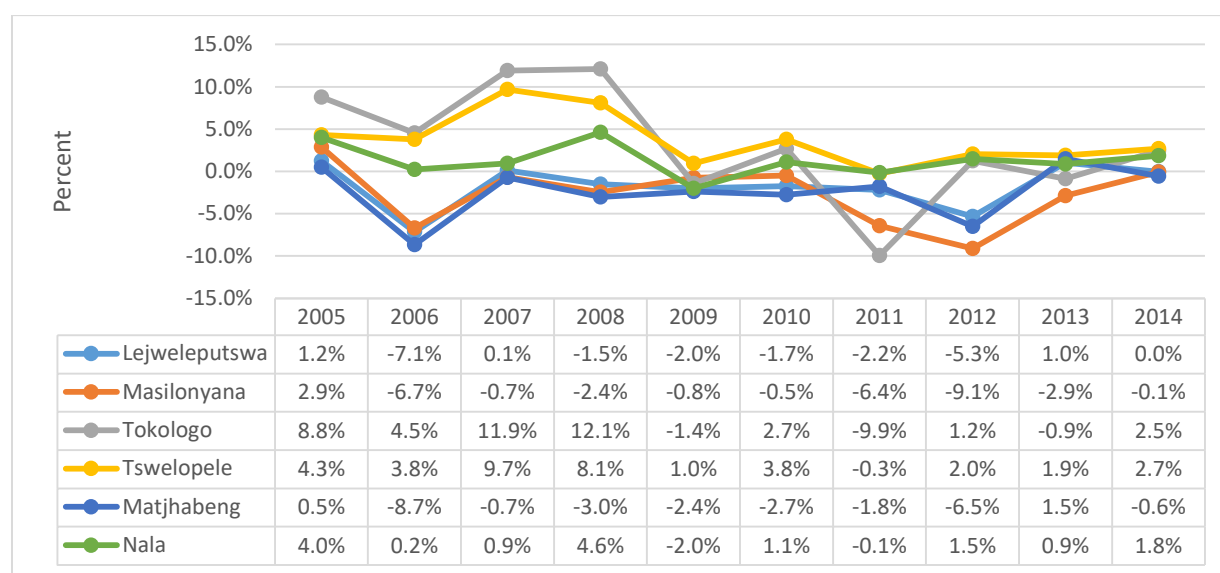


Source: IHS Global Insight Regional eXplorer, 2015

Figure 4.7 shows that the GDP-R of Lejweleputswa has been on a continuous negative territory for most of the period under review, except for 2005 with 1.2 percent and 2013 where it recovered by 0.8% percentage points on the back of a strong mining sector which was also positive in 2013 by 1.9 percent. However, it declined further again in 2014 to -0.1 percent, and it is also expected to decline further in 2015 on the back of low worldwide commodity prices. The negative growth rate experienced in most years in the District is

affecting the District negatively and is one of the factors pushing people away from the District, leading to what can be termed economic migrants. The sustainability of the District's economy is in jeopardy because of a continued negative growth rate in the District driven by a declining mining sector and a shrinking agricultural sector. However, the provincial growth rate has always been positive except for the 2009 recession, where it was below that of the District by -2.2 percentage points. The best growth for the province post the recession was in 2012, with a growth rate of 3 percent, which was also the worst growth rate year for Lejweleputswa at -5.4 percent. The recession in Lejweleputswa in 2012 was driven by the mining sector with -2.2 percent and the community services sector with -0.8 percent and other tertiary sectors relying on the mining sector. The 2014 slump is also as a result of low commodity prices affecting the mining sector and a general decrease in total industries of -4.8 percent.

Figure 4.8: GDP-R of Lejweleputswa and its municipalities



Source: IHS Global Insight Regional eXplorer, 2015

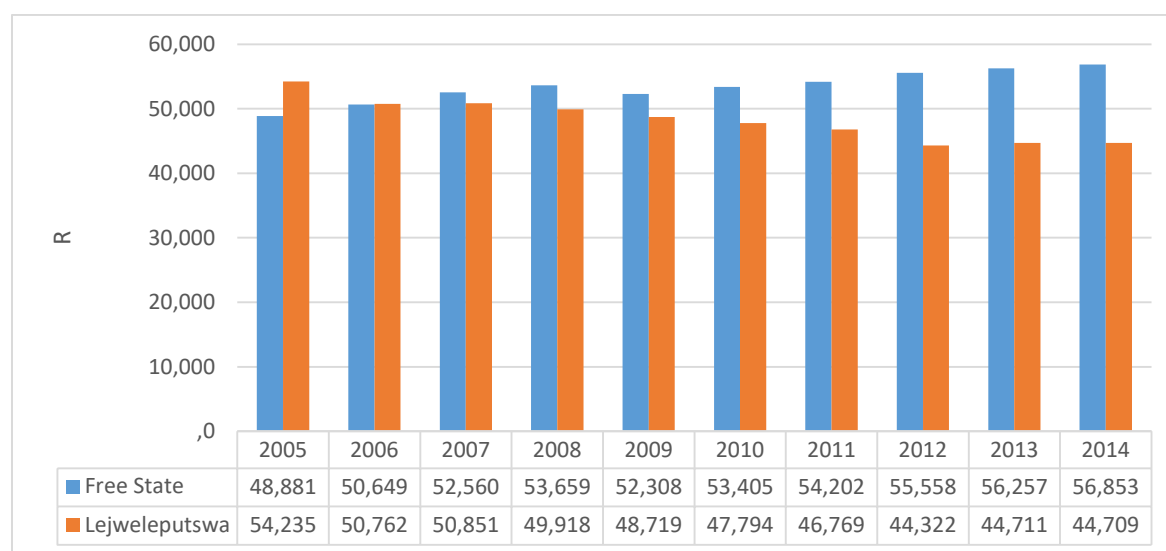
According to figure 4.8, the District's GDP-R follows that of Matjhabeng to a large extent as compared to the rest of the municipalities. Lejweleputswa's average growth rate for the period 2005 to 2014 was -1.8 percent, which is a sign for a shrinking economy. The worst average growth rate for the District's local municipalities in the review period was experienced in Masilonyana with a -2.7 percent average growth rate followed by Matjhabeng with a -2.4 percent between 2005 and 2014. In 2008, Tokologo had the highest growth rate of 12.1 percent, which declined during the 2009 recession to -1.4 and further in 2011 to -9.9 percent making it the worst performing local municipality in Lejweleputswa in 2011. This kind of performance can only happen if there are few participants in the economy of the municipality who have a significant share of the economy. However the average growth rate for Tokologo municipality is 3.2 percent

in the review period. Tswelopele has shown the highest average growth rate in the district with a 3.7 percent, followed by Nala with an average growth rate of 1.3 percent in the same period.

GDP-R per capita.

Per capita GDP-R is a measure of the total output of a region that takes into account the gross domestic product and then divides it by the number of the people in the region (World Bank, 2015). It is one of the primary indicators of the region's performance (investorwords.com, 2015). It is calculated by either adding up everyone's income during the period or by adding up the value of final goods and services produced in the region during the year (Investorwords.com, 2015)

Figure 4.9: GDP-R Per Capita of Lejweleputswa



Source: IHS Global Insight Regional eXplorer, 2015

Figure 4.9 above shows the relative performance of the Free State's real GDP-R per capita against that of Lejweleputswa from 2005 to 2014. The real GDP-R per capita of the Free State is on the rise indicating an increase in the standard of living of the people of the province. It increased from R48 881 in 2005 to R56 853 in 2014, which is an average increase of 16.3 percent between 2005 and 2014. On the other hand the GDP-R of Lejweleputswa decreased by 17.5 percent between 2005 and 2014 i.e. from R54 235 in 2005 to R44 709 in 2014. This indicates a declining standard of living of the people of Lejweleputswa. A decline in the average standard of living in one of the regions of the province should be a cause for concern for the government and policy makers.

CHAPTER 3

INSTITUTIONAL ARRANGEMENTS

The Matjhabeng local municipality is made up of 36 wards and its council consists of 36 directly elected ward councillors and 36 proportionally elected councillors. In keeping an efficiently and seamless communication with communities, the ward councillors chair's ward committees as part of promoting participatory democracy. In the municipality's commitment to ward based planning, we have completed the process of electing ward committees in all 36 ward in the locality such as to ensure proper consultation cascades even to the basic units in our community.

The Ward councillors as chairpersons of these committees convene constituency meetings on a monthly basis, so as to ensure that communities are well informed about service delivery issues and also to ensure their full participation in providing guidance in so far as their needs and council planning is concerned.

The mandate for local government as enshrined in our constitution (section 152) is to among others:

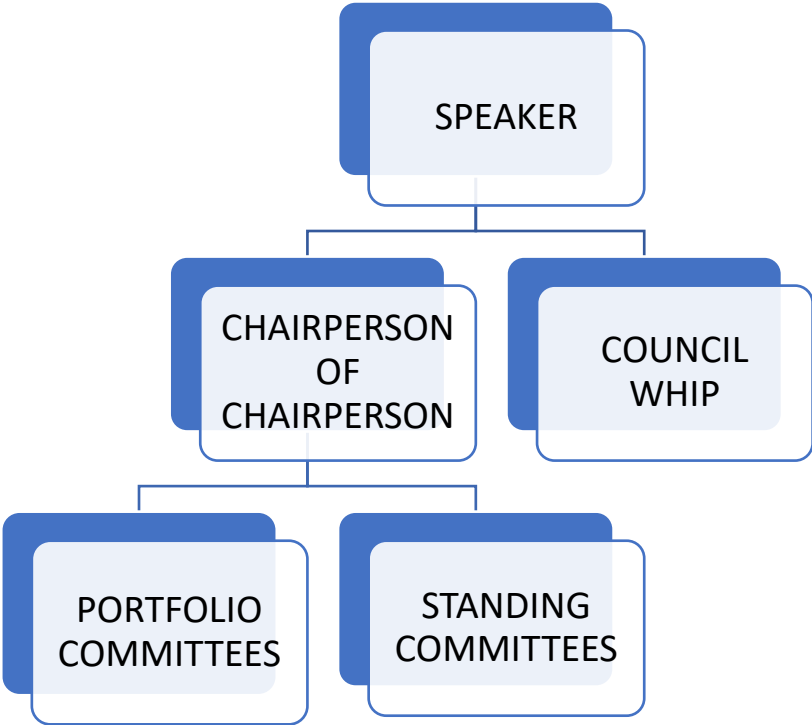
- i) Promote democratic and accountable government for local communities
- ii) Ensure the provision of sustainable services to communities
- iii) Promote a safe and healthy environment; and
- iv) Encourage community participation in local government

Keeping in line with the above and promotion of good governance, the council has undertaken separation of power between the legislative and administrative arms of governance. This process has sought to establish sound and independent oversight for expedient response to municipal mandate. It remains this council's commitment to pertinent level of participation, accountability and broad representation by establishing

- i) Clear delimitation of powers between spheres of governance,
- ii) Thorough Executive accountability for expedient service delivery and meaningful development
- iii) Independent and inclusive representative oversight by the legislative arm.

Matjhabeng Local Municipality has the following outline of governance structure:

COUNCIL



The Speaker of Council

The Speaker is the Head of the Legislative Arm of Council and plays a coordination and management role in relation to the Section 79 Standing Committees. Other responsibilities of the Speaker, as legislated, include:

- Presiding at meetings of the Council;
- Performing the duties and exercising the powers delegated to the Speaker;
- Ensuring that the Council meets at least quarterly;
- Maintaining order during meetings;
- Ensuring compliance with the Code of Conduct by Councillors; and
- Ensuring that Council meetings are conducted in accordance with the rules and orders of the Council.

The Chief Whip of Council

The Chief Whip, plays a pivotal role in the overall system of governance to sustain cohesiveness within the governing party and maintain relationships with other political parties. The Chief Whip is required to:

- Ensure proper representation of all political parties in the various committees;
- Maintain sound relations with the various political parties represented in Council;
- Attend to disputes between political parties and build consensus.

Chairperson of Chairpersons

The Chair of Chairs is responsible for coordinating the work of all Section 79 Committees and works closely with and supports Chairpersons of Committees.

Chairpersons of Section 80 Portfolio Committees

Section 79 Portfolio Committees perform an oversight role by monitoring the delivery and outputs of the Executive. These committees do not have any delegated decision-making powers. Functions include:

- Reviewing, monitoring and evaluating departmental policies;
- Reviewing and monitoring of city plans and budgets;
- Considering quarterly and annual departmental reports;
- Examining the links between the strategy, plans and budgets; and

- Holding the political Executive accountable for performance against policies and priorities.

SECTION 80 COMMITTEE	CHAIRPERSON
Finance	Cllr. SD Manese
Integrated Development Planning & Performance and Monitoring	Cllr. M.L Radebe
LED, Small Business and Rural Development	Cllr. M.C Radebe
Corporate Services	Cllr. V.E Mawela
Sports, Arts and Culture, Youth, Women and People with disability	Cllr. M. Kabi
Spatial Planning and Land Use Management	Cllr. D.R Direko
Human Settlement	Cllr. T.D Khalipha
Public Safety and Transport	Cllr. V. R. Morris
Community services	Cllr. T.B Lushaba
Infrastructure and Technical Services	Cllr. M.E Tsopo

SECTION 79 COMMITTEES(STANDING)	CHAIRPERSON
MPAC	Cllr. M. Masienyane
DISPUTE RESOLUTIONS	Cllr. H. Mokhomo
RULES	Cllr. B. Mahlumba
CHAIRPERSONS	Cllr. M Mphikeleli

Multiparty Party Whippery

The multiparty whippery constitutes of all political parties represented in council. Each party selects among its councillors a party whip, whom are responsible for the management of their individual party representatives, discipline and to ensure that there is efficient cross party coordination of council political work. This will ensure the smooth and efficient running of political work of council.

The current council consists of six political parties namely, ANC, DA, EFF, COPE and FF+ and United Front of Civics.

Administrative structure

The Matjhabeng local municipality as guided by the Municipal Systems Act (MSA), Municipal Structures Act and Municipal Finance Management Act (MFMA) has been able to complete the restructuring of its top organizational structure. We are currently in the process of reviewing micro organizational structure with all intentions to ensure that the structure responds to the strategic and operational needs of the municipality.

The municipality currently has 2240 in its employ, 1826 of them are employed permanently and 414 are on temporary basis.

Powers and Functions

The Municipal Manager appointed by Council in terms of Section 82 of the Municipal Structures Act, and is designated as the Accounting Officer and the Administrative Head. He is also the Chief Information Officer of the municipality and he is responsible for managing the Promotion of Access to Information Act (PAIA) requirements. The responsibilities of the Municipal Manager include the management of financial Affairs and service delivery in the Municipality. The Municipal Manager is assisted by the Executive Director of who are head of six municipal departments.

Municipality has structured its departments in a way that each has an Executive Director appointed under Section 56 of MSA for its core functions. Alignment of these functions are such that they enable a swift attainment of all our strategic and operational targets

POSITIONS	NAME
Municipal Manager	Mr. Thabiso Tsoaeli
Chief Financial Officer	Mr. Thabo Panyane
Executive Director Strategic Support Services	Mr. Tumelo Makofane
Executive Director Corporate Services	Mr. Fezile Wetes
Executive Director Infrastructure	Ms. Betty Maswanganyi
Executive Director LED and Human Settlement	Mr. Barry Golele
Executive Director Community Services	Ms. Zingisa Tindleni

Employment Equity Plans

Council in an attempt to maximize the capacity of the municipality to serve the community Matjhabeng, has committed to achieve all the employment equity goals and objectives as guided by the Municipal Systems Act, Act 32 of 2000. All these are clearly articulated in the Employment Equity Plan which is review and reported annual as annexure to this Document.

Skills Development Plan

The municipality aligns itself with the requirements of the Skills Development Act of 1998, which clearly states that the employer must plan and implement learning programs that will enable employees to acquire skills and qualifications that will enhance their performance at contribute to the organization's optimum functioning. Skills Development Plan is annexure of the document.

CHAPTER 4

DEVELOPMENT STRATEGIES 2019

OUR VISION

By being a benchmark developmental municipality in service delivery excellence.

OUR MISSION STATEMENT

- By being a united, non-racial, non-sexist, transparent, responsible municipality.
- By providing municipal services in an economic, efficient and effective way.
- By promoting a self-reliant community through the promotion of a culture of entrepreneurship.
- By creating a conducive environment for growth and development.

Mayoral Strategic Priorities

1. Roads maintenance
2. Street lights maintenance
3. Replacement of asbestos water pipes
4. Achieve housing accreditation
5. Economic development

SWOT ANALYSIS

KPA	Challenges	Priorities	Opportunities	Threats
Municipal Transformation and Institutional Development	Shortage of personnel in critical division – infrastructure departments, Quality of reporting and performance information	Strengthening of critical service delivery division Improving quality of performance information (setting of KPIs by departments)	Opportunities for embarking on an extensive organizational review in the medium to long term Strong and credible monitoring and evaluation Attainment of clean audit Enabling policy and legislative frameworks on staff establishments	Capacity to deliver on assigned developmental mandate

Service Delivery	Housing backlogs and incomplete housing projects; Illegal settlements and land invasions	Building of mixed housing (BNG, Gap Market and Bonded Houses); Attainment of Level 1 accreditation for Housing delivery	BNG, Gap Market and Bonded Houses); Level 1 accreditation for Housing Delivery; Accelerating development land parcels with mixed development trajectory	Social protest -communities demanding housing
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	<p>Massive service delivery and infrastructure backlogs in the townships and rural areas –roads and storm-water</p> <p>Inadequate funding for key service delivery projects and programmes</p>	<p>Accelerate the programme of upgrading roads and storm-water in township;</p> <p>Development and implementation of a comprehensive storm-water master-plan</p> <p>Increase the pace of eradicating sanitation backlogs</p>	<p>Replication of Township Revitalization Programme</p> <p>Availability of Support Programme that will be providing resources for Township Revitalization such as revitalization of Central Business District and</p> <p>Expanded bulk services to support eradication of backlogs</p>	<p>People houses being flooded during inclement weather</p> <p>Rising claims lodged against the municipality</p> <p>Lack of security of water supply from source due to high account from bulk water supplier</p>
	<p>Ineffective service delivery – refuse and waste collection</p>	<p>Implementation of Integrated Waste Management Plan and purchasing of compaction trucks for waste removal services.</p>	<p>Regular waste removal. services and building of transfer stations at strategically located sites</p> <p>Promotion of green environment.</p>	<p>Degradation of the environment;</p> <p>Community protests</p> <p>Illegal dumping may threaten the health and safety of citizens</p>
Service Delivery...	<p>Ageing service delivery infrastructure (including electricity and water line losses) and utilities (fleet);</p> <p>Unavailability of water at source and declining dam levels</p>	<p>Implementation of Water Conservation and Demand management Programmes.</p> <p>Development of electricity masterplan and business strategy that also deal with green energy and future development outlook</p>	<p>Adequate budgeting for implementation to Water Demand Management;</p> <p>Water Conservation and harvesting of water</p> <p>Civic education on the use of water</p>	<p>Wastage and losing of monies as result of water loss;</p> <p>Unreliable water supply due to constant pipe burst.</p> <p>Water usage by citizens–gardening, car washes</p>

	Maintenance of service delivery infrastructure and utilities (including fleet)	Implementation of Refurbishment and Rehabilitation programmes Multiyear capital program to ensure assets are indeed replaced at the end of their economic life Reviewing turn-around time of servicing service delivery utilities/vehicles	Budget adequate for rehabilitation of infrastructure	Correct use of infrastructure by communities
	Poor planning capital projects resulting to counter-funding	Implementation of Capital Infrastructure Plan Management of consultants to avoid overdesign which result to counter-funding	Enhancing future planning and contract management Fast-track delivery of programmes and project.	Inadequate capital grants and community dissatisfaction about service delivery
Local Economic Development	Provision of land to accommodate emerging township small farmers Availability of economic marketing strategy and investment attraction strategy Availability of reliable public transport Lack of long-term economic development strategy	Providing commonages in partnership with the Department of Agriculture to accommodate farming activity and grazing of animals	Providing commonages in partnership with the Department of Agriculture to accommodate farming activity and grazing of animals Agri -Park and Agri- Villages developments	Availability of land Food security Rampant poverty Structural layout of road infrastructure Availability of adequate funding

Financial Viability and Sustainability	Rising services arrears debt Rising Deviations SCM	Implementation of Revenue Enhancement Strategy and cost containment strategy Revenue protection and prudent cash flow management	Committed management and staff Stable and supportive political leadership Implementation of new valuation roll and data purification	Non-compliance to internal control procedures and legislation Non-payment for municipal services compounded by high unemployment rate
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Key Developmental Challenges

- Aging road infrastructure
- Decaying water infrastructure resulting in high water loss
- Aging and vandalism of street lighting infrastructure
- Availability of residential sites for low and high income housing
- Low economic growth and High unemployment rate particularly among youth
- Aging service delivery vehicles
- High levels of crime

Back to Basics

Municipalities are mandated to provide effective and efficient quality services to the residents and stakeholders in the city. Whilst tremendous progress has been made there are areas that would require additional effort to ensure that acceptable service delivery standards are reached. To assist municipalities to achieve acceptable levels of services, CoGTA has implemented a Back to Basics program which all municipalities have to subscribe to. The program is directed at service the people and built on five pillars, as listed below.

The Back to Basics program identifies 4 priority areas of intervention as immediate priorities for transformation, to encourage all municipalities to be functional centers of good governance.

Priority 1: Get all municipalities out of a dysfunctional state and at the very least able to perform the basic functions of local government.

Priority 2: Support municipalities that are at a minimum basic level of performance to progress to a higher path.

Priority 3: Supporting and incentivize municipalities that are performing well to remain there.

Priority 4: Targeted and vigorous response to corruption and fraud, and a zero tolerance approach to ensure that these practices are rooted out.

The institutionalization of the Back to Basics would be via a performance management system to recognize and reward good governance based on performance measures, such as:

- Putting people first
- Delivering basic services
- Good Governance
- Sound financial management
- Building Capacity

All three spheres of government have an important role to play in ensuring well-functioning municipalities. Back to basics is the framework for government collective action.

IDP Development Process plan

This process plan is based on the unique character and circumstances of Matjhabeng Local Municipality, taking due cognizance of the process plan requirements as outlined in the Municipal Systems Act (S 34) and guidelines for Integrated Development Planning provided by National Department of Cooperative Governance (DCOG).

In order to ensure certain minimum quality standards of the Integrated Development Plan (IDP), and a proper coordination between and within spheres of government, the preparation of the Process Plan has been regulated in the Municipal Systems Act (2000). The preparation of a Process Plan, which is in essence the IDP Process sets out in writing, requires adoption by Council. This plan has to include the following, amongst others:

- A programme specifying the time frames for the different planning steps;
- Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, civil society, and other role players in the IDP drafting Process;
- An indication of the organizational arrangements for the IDP Process;
- Binding Process and planning requirements, i.e. policy and legislation; and
- Mechanisms and procedures for vertical and horizontal alignment

**IDP/BUDGET REVIEW PROCESS PLAN TIMETABLE
FOR
FINANCIAL YEAR 2019/2020**

ITEM	IDP REVIEW PROCESS	ACTIVITY	NARRATION	TIMEFRAME	RESPONSIBLE DEPARTMENT
1	Process plan	<p>Adoption of the Process plan by relevant bodies within the context of applicable laws and government directives</p> <p>Accounting officers and senior officials of municipality begin planning for next three-year budget</p> <p>Accounting officers and senior officials of municipality review options and contracts for service delivery</p> <p>Mayor begins planning for next three-year budget in accordance with co-ordination role of budget process</p>	<p>MFMA s 21, 23</p> <p>MSA s 34 Chapter 4 as amended</p> <p>Circular 54 of MFMA</p> <p>MFMA s 68, 77</p> <p>MSA s 76-81</p>	<p>May 2018</p> <p>August 2018</p>	<p>Municipal Manager and EXCO</p> <p>Executive Mayor and MAYCO COUNCIL</p>

		<p>Planning includes review of the previous year's budget process and completion of the Budget Evaluation Checklist</p> <p>Mayor tables in Council a time schedule outlining key deadlines for: preparing, tabling and approving the budget; reviewing the IDP</p> <p>(as per s 34 of MSA) and budget related policies and consultation processes at least 10 months before the start of the budget year.</p> <p>Mayor establishes committees and consultation forums for the budget process</p>	<p>MFMA s 53</p> <p>MFMA s 21,22, 23;</p> <p>MSA s 34, Ch 4 as amended</p>		
2	Strategic Planning Session	<p>Assess Municipal wide status Quo</p> <ul style="list-style-type: none"> • Service Delivery Levels • Financial Health & related policies • Organizational establishment and efficiency • Financial Plan assessment <p>Review Municipal Strategies (Mission, Vision, KPA, KPI and strategic targets, tariffs and budget policies)</p> <p>Determine priorities for the financial year</p>	Executive Management Strategic Planning Session	August/ September 2018	Municipal Manager EXCO

3	Prioritization and Identification of Projects	<p>Identification of projects and determination of the accompanying budgets by individual municipal business units (directorates; sub-directorates)</p> <p>Budget offices of municipality determine revenue projections and proposed rate and service charges and drafts initial allocations to functions and departments for the next financial year after taking into account strategic objectives</p> <p>Engages with Provincial and National sector departments on sector specific programmes for alignment with municipalities plans (schools, libraries, clinics, water, electricity, roads, etc)</p>	Business Units/Directorates/Sub-Directorates inputs on projects and budget	30 September 2018	<p>Municipal Manager</p> <p>IDP Sub-Directorate</p> <p>Finance</p> <p>Municipal Manager's EXCO</p>

4	Bulk Service Providers	Accounting officer does initial review of national policies and budget plans and potential price increases of bulk resources with function and department officials	MFMA s 35, 36, 42; MTBPS	October/November 2018	MM, Finance, Exco
5	Tariffs finalization	<p>Council finalizes tariff (rates and service charges) policies for next financial year</p> <p>Accounting officer and senior officials consolidate and prepare proposed budget and plans for next financial year taking into account previous years performance as per audited financial statements</p>	MSA s 74, 75	December 2018	MM Exco
6	Provincial Development Forum/ Alignment	<p>Align IDP with Draft Budget Estimates ,District, Provincial and National Priorities</p> <p>Identification of projects from Sector Departments (National and Provincial) for inclusion in the IDP</p> <p>Accounting officer reviews proposed national and provincial allocations to municipality for incorporation into the draft budget for tabling.</p>		January 2019	IDP Finance

		(Proposed national and provincial allocations for three years must be available by 20 January)	MFMA s 36	January 2019	
7	Development of 1 st Draft IDP and Budget for MTREF	<p>IDP Sub-Directorate and Finance compile the drafts</p> <p>Accounting officer finalizes and submits to Mayor proposed budgets and plans for next three-year budgets taking into account the recent mid-year review and any corrective measures proposed as part of the oversight report for the previous years audited financial statements and annual report</p>	The purpose is to prepare for MAYCO debriefing and ultimately Council approval	January 2019	IDP Sub-Directorate Finance
8	First Draft of IDP Review & Draft Budget	<p>Municipal Manager and Executive Mayor submit Draft IDP and Budget for MTREF for further inputs' refinement</p> <p>Accounting officer publishes tabled budget, plans, and proposed revisions to IDP, invites local community comment and submits to NT, PT and others as prescribed.</p>	<p>MAYCO COUNCIL</p> <p>MFMA s 22 & 37; MSA Ch 4 as amended</p>	<p>Mid Mar 2019 End Mar 2019</p>	<p>Municipal Manager Executive Mayor</p>

		Accounting officer reviews any changes in prices for bulk resources as communicated by 15 March	MFMA s 42		
9	External Stakeholders Engagement	<p>IDP Representatives Forum : (IDP / Budget Conference)</p> <ul style="list-style-type: none"> ▪ Ward Councilors ; ▪ Ward Committees; ▪ Non-governmental Organizations; ▪ Community-Based-Organizations ▪ Business Forum. ▪ Rate Payers' Association ▪ And other Sectors (Youth and women) to present : <ul style="list-style-type: none"> ▪ Status Quo Report; ▪ Confirm Community Needs; ▪ Input on a development Plan <p>Consultation with national and provincial treasuries and finalize sector plans for water, sanitation, electricity etc</p> <p>Accounting officer assists the Mayor in revising budget documentation in accordance with consultative processes and taking into account the results from the third quarterly review of the current year</p>	<p>Various consultations will be held by the office of the Mayor with various stakeholders during this period</p> <p>MFMA S21</p>	April 2019	<p>Executive Mayor</p> <p>MAYCO</p> <p>Speakers' Office</p> <p>IDP Sub-Directorate</p> <p>Finance</p> <p>Municipal Manager</p> <p>Municipal Manager's EXCO</p>

10	Public Consultation	<p>Public Participation/ Imbizos :</p> <ul style="list-style-type: none"> ▪ Ward Councilors ; ▪ Ward Committees; ▪ NGO's; ▪ CBO; ▪ Businesses. ▪ And other Sectors (Youth and women) 	ward based Imbizos for Ward Committees	Mid-April to Beginning of May 2019	Executive Mayor , MAYCO, MM, Finance, Speaker and IDP Office
	IZIMBIZO	Public hearings on the budget, and council debate. Council consider views of the local community, NT, PT, other provincial and national organs of state and municipalities. Mayor to be provided with an opportunity to respond to submissions during consultation and table amendments for council consideration. Council to consider approval of budget and plans at least 30 days before start of budget year.	The purpose is to confirm and beef-up inputs		
	Feedback Consolidation	Accounting officer assists the Mayor in preparing the final budget documentation for consideration for approval at least 30 days before the start of the budget year taking into account consultative processes and any other new information of a material nature			

11	Draft IDP to District and COGTA	Submit Draft Budget/IDP to District and COGTA		End April 2019	IDP/Budget Municipal Manager
12	Budget and IDP Approval	<p>Submit Final Budget and IDP</p> <p>Council must approve annual budget by resolution, setting taxes and tariffs, approving changes to IDP and budget related policies, approving measurable performance objectives for revenue by source and expenditure by vote before start of budget year</p> <p>Mayor must approve SDBIP within 28 days after approval of the budget and ensure that annual performance contracts are concluded in accordance with s 57(2) of the MSA. Mayor to ensure that the annual performance agreements are linked to the measurable performance objectives approved with the budget and SDBIP. The mayor submits the approved SDBIP and performance agreements to council, MEC for local government and makes public within 14 days after approval.</p>	<p>MFMA s 16, 24, 26, 53</p> <p>MFMA s 53; MSA s 38-45, 57(2)</p>	End of May 2019	COUNCIL

		Council must finalise a system of delegations.	MFMA s 59, 79, 82; MSA s 59-65		
13	IDP Review Process Plan for 2020/2021	Adoption and approval of the Process Plan for 2020/21 by MAYCO and Council		June 2019	Council

Participation and Consultation

The municipality embarked on an extensive public participation of the Budget, IDP and the Performance Measures for the municipality. Through the process of ward meetings and targeted presentations to the community and councillors, the following needs are represented per ward. It must be noted that in cases where no information is reflected, there were inputs submitted for consolidation. Some councillors did not attend their session convened for inputs hence some columns would remain empty. In other instances, we have taken information from the 2017 matrix.

PUBLIC PARTICIPATION MATRIX -2018

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Need Fire Station (operations)	1	X			X	Shopping complex
Sewerage network problems		X		X	X	Houses/sites
New sites allocation		X		X		Rehabilitation centre
Need High mast lights		X		X		Fire station staffing
Need stadium from SANRAL Community project			X			Lights
Pay attention to streets		X			X	Paving of Roads

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
One stop Market on N1		X		X		Community hall
Home affairs and SASSA offices						Clinic
Ring Road needs to be redone		X			X	Stadium
Shopping complex			X			LED visit
24hrs EMS and Police services			X			
High mast lights	2	X		X	X	Bucket eradication
Gravelling of roads		X			X	Erven/Sites development
24/7 Clinic			X			Houses = 5000 units
Sites		X		X		Resealing of tarred road
Fencing of cemeteries		X		X		Graveling of streets
Employ cashiers at local municipal offices		X				Paving of access roads with storm-water drainages
RDP Houses			X			Replacement/maintenance of high mast lights
Housing subsidy			X			Reconstruction of road in BASIL READ AREA

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Space for informal business		X		X		
Community Parks		X		X		
TVET – Satellite Campus			X			
SASSA offices			X			
Dustbins		X		X		
Bursaries		X	X			
Tittle deeds	3					Bucket eradication
Create employment with maintenance of water canals		X				Erven/sites development
Establish recreational park		X	X	X		Houses = 5000 units
Eradication of bucket system and municipal services to improve		X	X	X		Resealing of tarred road
Allocation of 5000 sites		X		X		Graveling of streets
Shopping complex near taxi rank			X			Paving of access roads
Sites		X		X		Replacement/maintenance of high mast lights

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Speed humps		X			X	Reconstruction road in basil read
Sewer problems to be resolved		X			X	Fixing of street lights
Paving of roads		X		X		Replacement of road signs
Multi-purpose centre		X		X		Fixing potholes
Available stalls to be used		X				Refurbishment of taxi rank
						Ablution facilities in town
	4					Roads
Crading of Calabria, Eureka,Chris Hani, Khuthalang and white village		X			X	Water meters
Poorly Built RDP houses			X			Maintenance of high mast lights
High mast lights		X		X	X	Development of a hall
Sewer problems and Calibria road unfinished		X		X	X	Renovation of stadium and tennis court
Informal settlement cropping up at Tip-top and Zac-Bazaar		X				Develop parks

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
De-registration of houses and sites		X				Sites and rezoning of informal settlements
Unfinished Masakhane houses			X			Urgent sewer networks and road construction
Speed humps		X			X	Dilapidated houses
Paving of main roads		X		X		Eradication of bucket systems
Urgent Sewer network needed at Khothlang		X		X		Electrification and development of farms
Tittle deeds			X			Dilapidated, demolishing and reconstruction of 2 room houses in white city
Flooding meriting circle to be attended		X			X	Bursaries, learnerships, funding of artists and small businesses
Upgrading of 2 roomed houses			X			Rezoning of Rooi-stein farm into residential and infrastructure
Water meters at Dikopi		X		X		
Grass cutting at Calabria, Eureka and White city		X			X	

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Stadium and academy		X		X		
Clinic and Old age home			X			
Hall		X		X		
Fence graveyard		X		X		
High mast lights	5	X		X	X	Shopping mall next to Meloding taxi rank
Convert unused municipal building to social club		X		X		Renovate councillors office and convert it to Thusong centre
Stadium		X		X		Residential and church sites
Paving of streets		X		X		Re-sealing of all tarred roads and erect speed humps
Speed humps in main road		X			X	Assist in rebuilding all dilapidated houses and toilets
Renovate community hall		X				Gold stein hostel to be converted to skills centre
Shopping complex			X			Create and upgrade all sports grounds

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Home affairs and SASSA offices			X			Avail business sites
Bigger clinic			X			
Turn old hostel to development centre			X	X		
Waste removal and grass cutting		X			X	
Fencing of cemeteries		X		X		
Job creation			X			
Water and electricity		X		X		
Sites		X		X		
Renovation of harmony houses			X			
Complete sewer networks	6	X		X		Indoor sports centre
2264 street needs paving		X		X		Houses
Eradicate bucket system		X		X		Roads
Storm water carnal		X		X		Sites
Pave access road to school		X		X		high mast lights
High mast lights in leratong		X		X	X	Unemployment

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Need toilets in leratong		X		X		Speed humps
Sites		X		X		Water and electricity
Multi-purpose centre		X		X		Centre for disability
Mobile police station			X			TVET College
24/7 Clinic			X			
Fix roads		X			X	
Tittle deeds			X			
Hospice			X			
Houses			X			
Speed humps		X			X	
Needs sewer network	7	X		X		Grading of roads
Grading of roads		X			X	Paving and tar roads
Paving and tar roads		X		X		Allocation of sites
Allocation of sites		X		X		Need sewer network
Establish Economic forum		X				RDP houses

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Speed humps		X			X	High mast lights
High must lights especially Matlharantlheng		X		X	X	
Urgently need police station			X			
Sports facilities		X		X		
Bursaries and learnerships		X	X			
Tittle needs and change of ownership of sites		X	X			
Sites(Business and residential)		X		X		
Primary school in Albania			X			
RDP houses			X			
Help disabled people and child headed families		X	X			
Attend to pipe bursts		X			X	
Potholes	8	X			X	
Housing (high and low income)		X				

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Residential sites		X		X		
Need Clinic			X			
Tree cutting		X			X	
Police station			X			
Need Primary and Secondary schools			X			
Need swimming pool		X		X		
Hospice			X			
High mast lights		X		X	X	
Speed humps		X			X	
Social labour plans		X				
Youth centre			X			
Traffic robots		X		X		
Storm water drainage systems		X		X	X	
Electricity and water infrastructure		X		X		
Increase municipal fleet		X		X		

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Potholes	9	X			X	Sewerage network in old Virginia;
Housing (low and high income)		X				Replacement of water reticulation network;
Sites		X		X		Potholes and resealing of roads;
Shortage of staff at the clinic			X			Streetlights;
Mobile police station			X			Refuse removal and transfer;
Social labour plans		X				Open/Broken storm water drain lids;

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Municipal fleet to be increased			X	X		Open manholes in need of covers;
Speed humps		X			X	Creation of employment opportunities;
Hospice			X			Dumping in the CBD;
High mast light		X		X	X	Cleaning and maintenance of Virginia cemetery;
Storm water drainage systems		X		X		Demolition of Amajuba Lodge and empty/plundered houses;
Electricity and water infrastructure		X		X		Refurbishment of sewerage pump stations;
Upgrade Harvania Club		X		X		Build indoor sport centre at Harvinia sports grounds;

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Reseal roads	10	X			X	Construction of roads, sidewalks, storm water canal(Geneva)
Renovate municipal buildings		X			X	Construction of speed humps(Bazabaza street)
Attend to sewer networks		X			X	Deregistration of sites
Fix street lights		X			X	Allocation of sites(municipality must avail land)
Need parks and playgrounds		X				
Job creation			X			
Grass and tree cutting		X			X	
RDP houses			X			
Clinic 24/7			X			
Visible policing and police station			X			
Sites		X		X		
Primary school			X			
Storm water K9		X		X		

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Refuse removal and speed humps		X			X	
Flushing toilets	11	X		X		Installation of sewer lines for ext 15
Sites		X		X		Extending Bronville swimming pool form baby swimming pool to Olympic size swimming pool
RDP houses			X			Deregistration of sites
Tittle deeds			X			
Paving of streets		X		X		
Speed humps		X			X	
Deregistration of abandoned sites		X				
Swimming pool		X		X		
Solar system to backup electricity		X		X		
Security at grave yards		X				
Dust bin	12	X		X		Graveling or paving of roads
Library			X			Closing of canal(water) next to Mantshebo School

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Flush toilets for community		X		X		Street lights
Bridge over railway for school children		X		X		High mast lights
Clinic			X			Water drainage next to all roads
Waste removal		X			X	Residential sites
RDP houses			X			Dustbins
Tittle deeds			X			Clinic
High mast lights		X		X	X	Community hall
Resealing of roads		X			X	Library
Water carnal next to Mantshebo school		X		X		
Speed humps		X			X	
Visible policing			X			
Sports facilities		X				
Youth employment and empowerment			X			
Grading of roads		X			X	

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Community hall		X		X		
Pave roads	13	X		X		Paving of roads
Ensure street light work		X			X	Water and sanitation at Freedom Square
Library			X			Primary school
Sites		X		X		High mast light maintenance
RDP houses		X				Park for adults and children
Carnal between Hani park and ward 13		X		X		Library
Bridge between Ext 15 and 13		X		X		Fencing and paving of roads in Phumlani cemetery
Police station			X			Police station
Clinic			X			Bridge crossing over railway to ext 15
Schools			X			Sites and RDP houses
Need stalls at freedom square		X		X		
Poverty alleviation projects		X				

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Re-open storm water carnal next to railway	14	X			X	Speed humps
Expansion of Thabong East sewer plant		X		X		Paving
Completion of Moshoeshoe road		X		X		Extend sewer pump in ward 14
Sporting facilities		X		X		Refuse removal
Tittle deeds		X				Bridge crossing railway to Ext 15
High mast lights		X		X	X	Tittle deeds
Eradicate two roomed houses		X				Sports fields
Police station		X				Storm water channels
Bridge crossing to Ext 15		X		X		Business and church sites
Old age home			X			Dustbins
24hrs medical facility			X			High mast lights
Sites (residential, churches etc)		X		X		RDP houses
Storm water carnal next to Letsete S school		X				24hrs clinic and shelters

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Taxi offloading areas		X		X		
Tittle deeds	15	X				Roads
Attend to incorrect billing		X		X		Sites
Speed humps		X			X	Housing/RDP
Tar roads		X		X		Jobs
Change ownership of abandoned sites		X				Sports facilities
Erect carnal next to Letsete S school		X		X		Tittle deeds
Indigent registration		X				Refuse bins
Municipality to maintain hostel units		X			X	Sewage – upgrade
High mast lights		X		X	X	Water metre upgrade
Taxi offloading areas		X				School halls Letsete/Nanabolela
Water connection and site allocation		X				
RDP Houses	16	X				Roads
Maintenance and service community hall		X			X	RDP

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Extend one room houses		X				Title deeds
Police station in far east			X			Demolish dilapidated houses for elderly
Potholes		X			X	Clinic
Paving streets		X		X		Infrastructure in T11
High mast lights		X		X	X	Sites
Attend to sewer challenges		X			X	Renaming of streets
Provision Solar geysers		X		X		
Tar Roads and storm water carnal		X		X		
School Hall			X	X		
Arts Centre		X		X		
Need for new primary school	17	X		x		Roads
Grade streets-					x	Address sewer problems Doornpan and Thubelisha
Library		X			X	High mast lights not working
Sports grounds and parks		X			X	Need for 6 high mast lights

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Renaming of streets		X		X		Need for new primary school
Pave and tar roads		X		X		Grade streets-
Shopping Centre			X	X		Library
Government offices			X	X		
Police station			X	X		
Speed humps in all roads		X			X	
Fix high mast lights		X			X	
RDP Houses			X	X		
Connect water to houses		X		X		
Fix water leakages	18	X			X	Fix and replace meters in block 1,2 an K5
Sites		X		X		Roads to be resealed
Pave/tar/gravel Streets		X		X		Pot holes to be fixed
Maintenance of infrastructure		X			X	Extra high mast lights in K2,K5,block2 and block 4
Youth employment projects		X				

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
RDP houses		X				
TVET college		X				
High mast lights		X		X	X	
Water meters		X		X		
Clinic 24/7		X				
Dustbins	19	X		X		Site (residential, churches and NPO)
Roads maintenance		X			X	Convert old mining hostel to TVET
RDP Houses		X				Bursaries and learnerships
Sites (residential, churches and business)		X		X		Land for multipurpose centre
Fix sewer problems		X			X	New Community hall
Clinic 24/7			X	X		Maintenance of the stadium and be completed
High mast lights		X		X	X	Old age home
Paving of Roads			X	X		Land for industrial park

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Speed humps		X			X	Business sites at a reasonable price
Convert mining hostels to units		X				Rezone area for residential sites to shopping complex
Parks		X			X	Funding and training of SMMEs
Emergency Jojo tanks at cemeteries		X		X		Land for small scale farming
Reselling of Tar roads		X				Nyakallong farmers trust must get electricity
TVET satellite campuses		X		X		Office for ward councillor and ward committee with full equipment
SASSA & home affairs offices		X				Paving and resealing of roads
Community Hall		X		X		Robots at R30 road on both Nyakallong entrances
Build Multi-purpose centre		X		X		Street lights and high mast lights
Title deeds						Communal taps

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Land for small scale farming		X				Infrastructure at the grave yard
Call centre		X				
Sites	20	X		X		Sewage
Fix sewer networks		X			X	Sites
Grass cutting, refuse removal and clear illegal dumping		X			X	Pave roads and seed humps
Fix street lights		X			X	Fix street lights and high mast lights
High mast lights		X		X	X	Complete taxi rank
Correct meter reading		X				Extend Police station
Pave roads		X		X		Renovate municipal offices
Install water meters K2		X		X		Fix and install new water meters
Decentralize municipal offices		X				Youth development centre
Full operation of municipal offices in township		X				Complete toilets and dilapidated houses
Youth development centre		X		X		TVET college

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Complete stadium		X	X	X		Solar energy
Free wi-fi			X	X		Free wi-fi
Build Police Station	21		X			Rezoning of Erven 6271/6272 for residential area
Sites		X		X		Construction of road KUT 272 Seqhobong high school
Street naming		X				Allocation of roads KUT 223
Pave streets		X		X		KUT 210
Water carnal next to paved roads		X		X		
Avail Dustbin		X		X		
Job creation		X				
Sports and skills development centre		X		X		
Refuse removal		X			X	
Shopping mall			X			
RDP House for 4318 K5		X				
Deregistration of sites		X				

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Tittle deeds		X				
Fix pipe bursts		X			X	
Fix roads		X			X	
Complete Hlasela projects	22		X		X	Water and sanitation in K9,K7,K10
Bucket eradication K10		X		X		Paving of new streets in K7
Storm water canal from K7 to K4		X		X		Resealing of roads
Sites		X		X		Gravelling of roads
Clean storm water canals		X		X		Storm water canals
Connect sewer and electricity at 79 houses		X		X		Replacing of asbestos roofing
RDP Houses		X				19 unfinished houses to be completed
Tittle deeds		X				Housing
Deregistration of sites		X				High mast lights
TVET college			X	X		Electrification of households in K10

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Old age home			X			Fencing park in Khotsong
Attend to sewer and meter boxes		X			X	Sites for NGOs, NPOs, Schools, Business and Churches
Fix toilet at 9491 K9		X			X	Sports grounds and recreation areas
Need Houses, tap water and flushing toilets	23	X		X		Sewer for entire ward
Cleaning and maintenance of the area		X			X	500 sites
Sewage and pump station problems		X			X	Paving streets
Sites(500)		X		X		High mast light
Library			X			Library
Police station			X			Police station
High mast lights			X	X	X	Houses
Street naming		X				Community hall
Shopping complex			X			Another Primary school
Home affairs offices			X			High school

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Build Agricultural village	24	X			X	Construction of sewer system and fixing of sewer station in Hani park
Sites		X		X		Construction of roads(paving/graveling) Hani park
Fix and develop water canals next to main roads			X	X		Storm water drainages in Hani park
Increase number of commonages		X		X		Electrification of site/houses in Hani park
Build old age home for farm workers			X			Build Operation Hlasela centre in Hani Park
Avail agricultural land for communities		X				2 new High mast lights in Hani park and fix 2
Recreational facilities		X		X		Installation of meters in Hani Park
Formalise informal settlement		X		X		Fixing of meter and leakages in Hani park
Pedestrian crossing		X			X	Build RDP houses in Hani park

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Mobile police station		X				Land for residential sites
Fix sewer		X			X	Allocate sites for informal settlement resident in Hani park
High mast lights		X			X	Land for agricultural village
Grass cutting and sports grounds		X		X	X	Land for rental housing
Dustbins		X				Sports grounds in Hani Park
Bursaries		X		X		Land commonages
Electricity		X				Need land for business sites
Library in Hani park			X			Land for church sites
Refuse removal		X			X	
Paving of roads		X		X		
High school			X			
Clinic	25		X			Tittle deeds

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
High mast lights		X				Residential sites
Road paving in 2010 and Phokeng village		X		X		Circle in corner Graib and Louis
Speed humps		X			X	Sewer network
Perking of sites in Phokeng		X				Clinic high mast lights
Playgrounds and sports facilities		X			X	Road paving in 2010, Phokeng, Ramaphosa,
Communal taps		X		X		Speed humps
Job creation projects		X				Perking of sites in Phokeng and Ramaphosa
Primary school			X			Communal taps
Police station			X			Primary school
Installation of water meters and electricity		X		X		Police station
Repair street lights		X			X	Installation of water meter and electricity
Refuse removal must be consistent		X			X	Repair street lights
Potholes		X			X	Refuse removal

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Grass cutting		X			X	Road signs and grass cutting
Prepaid meters for pensioners in Riebeeckstad		X				Prepaid meters for pensioners in Riebeeckstad
Road signs in golden avenue		X			X	Playing grounds and sports facilities
Bush cutting and enclosure of parks		X			X	Dustbins
Reseal roads	26	X			X	Tar roads
High mast lights		X		X	X	Reseal roads
Build storm water canals		X		X		Speed humps on all tarred roads
Sites		X		X		Storm water next to number12401
Speed humps		X			X	Sites for tenants
Dustbins		X			X	High mast lights next to 8225 and 8183
Remove meters in the courtyard in Las Vegas		X			X	Youth employment

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Tittle deeds		X				Dustbin
Demolish 2 room houses		X				Tittle deeds
Pave Dr Mgoma and Modikeng (Remaining)		X		X		2 roomed houses be renovated
Street light to be fixed		X			X	Consolidation subsidies (NEWCHO) be demolished
Youth Unemployment		X	X			Incomplete houses be attended to
Consolidation Subsidies (NEWCO Houses)			X			Build ward councillor office at 12511
Incomplete Houses			X			Soccer field and netball ground be attended to
Storm water Drainage (5726)		X		X		Remove water meters from courtyard at Las-Vegas
Use 5% of budget to attract investors	27	X				
Sports facilities		X		X	X	
High mast lights in Paballong		X		X		

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Fix street lights		X			X	
Visible policing and mobile police station			X			
Tree cutting		X			X	
Clean opens spaces		X			X	
RDP houses	28	X				
Close open manholes		X		X		
Establish cooperatives		X				
High mast lights		X		X	X	
Parks		X			X	
Clinic			X			
Tittle deeds		X				
Fix sewer system		X			X	
Paving roads		X		X		
Sports facilities		X		X		
Sites		X		X		

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
40 000 capacity stadium to be included in IDP		X				
Revitalize Kotoki park & the one behind Thabong stadium	29	X			X	Water canal from Moremaphofu to mxi street
Upgrade sewer network		X		X		Infrastructure in Thokoza be attended
Fix street lights in Mponeng		X			X	Tladi street be revisited
High mast lights in Ndaki		X			X	Kotoki football ground
Speed humps		X			X	Pave all unpaved streets
Refuse removal		X			X	High mast lights and street lights in Thuhloane and Mothusi road
Fix water leakages		X			X	Park and playing grounds
Demolish old houses		X				
Build water canal in Maremaphofu		X		X		
Pave all streets	30	X		X		Paving blocks in Mmatsa, Chalale

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Reseal road in front of old shops		X			X	Sidewalk and storm channels
Pedestrian crossing		X			X	Water canals
High mast lights in Nkoane, Modikeng and Modikeng		X			X	Street lights in Constantia, Mothusi, Masole and Thelingoane
Build clinic			X			High mast lights
Replace asbestos roofing		X				Fencing of rental stock A,B and C
Connect Lichecko and Morake street		X		X		Replacing of asbestos roofing
Maintain halls		X			X	Demolishing of 4 room houses and rebuilding of BNG houses
Speed humps in Molai street		X			X	Replacing of aging water pipes and meter
RDP		X				Upgrading of sewer pipe system
Sites for young people		X		X		Two water hydrants
Playing grounds		X			X	Majakathata IND park

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Renovation of toilets		X				Revamping of old shopping complex
Renovation of RDP houses for pensioners		X				Establishing MLM youth business forum
Renew sewer pipes		X				Revamp municipal abandoned buildings for development centre
Job creation		X	X			
Street light between Mothusi road and Bongani hospital	31	X			X	Sites
Speed humps		X			X	Renovate and pave thabong community centre
Reseal road between Thola-mtwana and Thelerene		X			X	Paving of streets
Street lights between Thula-mtwana and Thelerine		X			X	Chuime street to be tarred
Build RDP houses		X				High mast lights maintenance

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Provide Dustbins		X				Street lights in Constantia, Thelingoane and Thuhloane road be fixed and maintained
Fix water leakages		X			X	Community food garden behind TCC
Storm water canals		X		X		Community fun park or outdoor sports facility
High mast lights		X		X	X	Day care centre site
Maintenance of roads		X			X	Outstanding tittle deeds
Sports facilities		X				Turn kitchen building in Moeletsi rental unit into community centre
Tittle deeds		X				Replace stolen metres
Graveling		X		X		
Maintain and revitalize CBD	32	X			X	Health clinic in Reitz park

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Maintain roads		X			X	Potholes
Review and decrease municipal tariffs		X				Fix street lights
Maintain park and be guarded		X			X	Fix water leakages
Multipurpose centre		X		X		Traffic signs and traffic lines
Street lights		X			X	Parks and spaces be maintained and grass cutting regularly
Potholes		X			X	Waste management
Grass cutting in all parks		X			X	
Fix theronia		X		X		
Refuse removal		X			X	
Speed humps		X			X	
Storm water drainage cleaning		X			X	
Develop show grounds		X		X		
Fix sewer problem at taxi ranks		X			X	

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Maintenance of general infrastructure	33	X			X	
Tree pruning and grass cutting		X			X	
Fix potholes		X			X	
Install new water meters		X				
Fix street lights		X			X	
Fix leakages		X			X	
Residential sites	34	X		X		
Clinic			X			
Street lights		X			X	
Library			X			
Grass cutting		X			X	
Renovate old building into orphanage homes		X				

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
Refuse removal during working hours not night		X			X	
Close open manholes		X			X	
Maintenance of general infrastructure	35	X			X	Install stolen electricity distribution boards and prepaid meter in 742 shacks
Loitering cattle		X				Replace water meters ion all sites
Residential sites		X		X		New road between Jabulani village and Ext 2(1.2km)
Potholes spilled sewer		X			X	Replace 150 asbestos sewer pipes at ex mine village houses(SLP)
Electricity connection		X				5 high mast lights at informal settlement and 15 to replace the old and maintain all others
Remove asbestos roofing			X			Replace asbestos roofs in 144 houses in Phohomolong
Grass cutting		X			X	Ward councillor's hlasela office

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
RDP houses			X			Community hall in Rheiders park
Waste removal		X			X	Agri village for farm dwellers, school and clinic
Site registration		X				Reconnect electricity in Merilyn and Reahola
						Fix sewer pipes and replace water meters
Office for ward councillor	36	X				Installation of communal taps in informal settlement
Tittle deeds		X				Installation of six high mast lights
Fix sewer networks		X			X	Re-construction of Cornick Ramatisa paved street
Residential/church/Business sites		X				Release municipal agricultural land to local co-operatives, farmers and livestock owners

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
High mast		X			X	Supply of drinking water and temporary pit toilet at Allanridge graveyard
Dustbins		X				Paving of streets
Nyakallong trust needs borehole		X				Densify existing standalone sites and create community residential units(CRU) flats
Bursaries		X	X			Speed humps
Old ages and orphanage centres			X			Gravelling
Fix streets and paving		X			X	Build community hall at Skoonplaas
Shopping mall			X			Park in Nyakallong
Communal taps for SANCO village		X				
Clinic 25/7 and proper staffing			X			Purchase old dilapidated mines and release to community
Reseal Ramatisa street		X			X	Sports field
TVET satellite campus			X			Revamp RDP houses that were not properly constructed

ISSUES RAISED BY COMMUNITY	WARD	RESPONSIBILITY		NATURE OF ISSUE		PRIORITIES BY WARD COUNCILLOR
		MLM	OTHER GOVERNMENT SPHERES	CAPITAL	MAINTENANCE	
SASSA offices			X			Sewer line in Phahameng must be replaced
Housing subsidies		X				Renovate Allanridge Town Hall
Convert mining hostels to units		X	X			Build community residential units(flats)
Speed humps		X			X	Repair public facilities near Odendaalsrus hall
Build Multipurpose Centre		X	X	X		Renovate facilities at the Odendaalsrus taxi rank
Councillor offices to be under building maintenance and cleaning program		X				Kalkuil village streets be reconstructed and install 2 high mast lights
						Sewer line, water and electricity in 7de-laen

CHAPTER 5

FINANCIAL PLAN

1. INTRODUCTION

This chapter reflects the three year financial plan for Matjhabeng Local Municipality as per the requirements of section 26(h) of the Municipal Systems Act 32 of 2000 read with Regulation 2(3) of the Local Government: Planning and Performance Regulations, 2001.

The Financial Plan will reflect the budget projection for the MTREF, financial resources available for capital project developments and operational expenditure, a financial strategy that defines sound financial management and expenditure control, as well as ways and means of increasing revenues and external funding for the municipality and its development priorities and objectives. The aforementioned plan and strategies will contribute and ensure the achievement of financial viability.

2. MEDIUM-TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF)

The budget is prepared and compiled within the MTREF. MTREF sets out the economic context and assumptions that inform the compilation of the budget for the next three years. However it is reviewed annually to ensure that each year's budget is affordable and sustainable over at least the medium term.

The National Treasury Circulars states that municipal revenues and cash flows are expected to remain under pressure in 2018/19 (MTREF) and so municipalities must adopt a conservative approach when projecting their expected revenues and cash receipts. During the tariff setting process we carefully considered affordability of tariff increases especially as it relates to domestic consumers while considering the level of services versus the associated cost, we aimed at balancing the affordability to poorer households and other customers.

The main challenges experienced during the compilation of the MTREF can be summarised as follows:

- The ongoing difficulties in the national and local economy;
- Aging and poorly maintained water, roads and electricity infrastructure;
- The need to reprioritise projects and expenditure within the existing resource envelope given the cash flow realities and declining cash position of the municipality;
- The increased cost of bulk water and electricity (due to tariff increases from Sedibeng Water and Eskom), which is placing upward pressure on service tariffs to residents. Continuous high tariff increases are not sustainable - as there will be point where services will no-longer be affordable;
- Wage increases for municipal staff that continue to exceed consumer inflation, as well as the need to fill critical vacancies;
- Affordability of capital projects from own funding.
- Availability of affordable capital/borrowing.

Budget Assumptions

The following assumptions and parameters were considered in setting out the MTREF:

- CPI inflation of approximately 5.3%
- Increase in Sedibeng Water tariffs by 9%

- Increase in Eskom tariffs as per NERSA guidelines is 6.84%
- Salary increase of approximately 8%
- Government grants for the 2018/2019 as per the Division of Revenue Act.

The CPI is forecast at 5.3%, 5.5% and 5.5% for the 2018/19 MTREF period. These levels are within the South African Reserve bank inflation target range of 3% - 6%. The municipality should justify all increases in excess of 5.3% upper boundary of the South African Reserve Bank's inflation target.

Operating Revenue Framework

For the municipality to achieve the set targets in terms of service delivery it needs to generate sufficient revenue. The financial state of affairs of the municipality necessitates difficult decisions to be made in terms of tariff increases, cost containment measures and balancing expenditure against planned realistic revenues. Efficient and effective revenue management is thus crucial.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth and continued economic development;
- Efficient revenue management, which aims to ensure a 90 per cent annual collection rate for property rates and an average of 60% per cent for other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of Matjhabeng Local Municipality.

The following table is a summary of the 2018/19 MTREF (classified by main revenue source):

Table 2

FS184 Matjhabeng - Table A1 Budget Summary

Description	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Financial Performance										
Property rates	194 087	262 455	279 796	279 252	279 252	279 252	279 252	294 053	309 931	326 978
Service charges	930 836	944 123	1 055 961	1 204 264	1 204 264	1 202 344	1 202 344	1 278 744	1 347 760	1 421 887
Investment revenue	4 352	3 230	2 207	3 456	3 456	3 456	3 456	3 639	3 836	4 051
Transfers recognised - operational	419 259	410 416	391 992	406 776	406 776	406 776	406 776	461 252	504 599	547 799
Other own revenue	146 979	223 438	411 126	432 346	432 346	432 346	432 346	452 610	434 351	457 878
Total Revenue (excluding capital transfers and contributions)	1 695 512	1 843 662	2 141 082	2 326 094	2 326 094	2 324 174	2 324 174	2 490 298	2 600 477	2 758 592
Employee costs	554 600	611 811	654 634	678 372	678 372	678 372	678 372	732 642	791 253	854 553
Remuneration of councillors	25 449	27 191	28 791	28 539	28 539	28 539	28 539	30 823	32 487	34 274
Depreciation & asset impairment	200 342	207 910	210 591	87 000	87 000	87 000	87 000	136 000	143 344	151 228
Finance charges	180 329	119 574	225 561	112 763	127 127	127 127	127 127	133 865	141 094	148 854
Materials and bulk purchases	725 141	894 722	965 286	1 096 948	929 848	929 846	929 848	1 043 712	1 100 073	1 160 577
Transfers and grants	–	–	–	–	–	–	–	–	–	–
Other expenditure	337 502	910 795	726 127	319 200	469 567	469 567	471 945	338 395	337 674	327 235
Total Expenditure	2 023 363	2 772 001	2 810 990	2 322 822	2 320 453	2 320 451	2 322 832	2 415 436	2 545 924	2 676 721
Surplus/(Deficit)	(327 851)	(928 339)	(669 909)	3 272	5 641	3 723	1 342	74 862	54 552	81 871
Transfers and subsidies - capital (monetary allocation)	167 088	117 247	113 363	156 216	156 216	156 216	156 216	163 406	126 750	132 355
Contributions recognised - capital & contributed assets	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions	(160 763)	(811 093)	(556 546)	159 488	161 857	159 939	157 558	238 268	181 302	214 226
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year	(160 763)	(811 093)	(556 546)	159 488	161 857	159 939	157 558	238 268	181 302	214 226
Capital expenditure & funds sources										
Capital expenditure	156 274	174 932	366 752	181 216	181 216	181 216	181 216	163 406	126 750	132 355
Transfers recognised - capital	156 274	117 247	113 363	131 216	131 216	131 216	131 216	163 406	126 750	132 355
Public contributions & donations	–	–	–	–	–	–	–	–	–	–
Borrowing	–	–	–	–	–	–	–	–	–	–
Internally generated funds	–	57 685	253 389	50 000	50 000	50 000	50 000	–	–	–
Total sources of capital funds	156 274	174 932	366 752	181 216	181 216	181 216	181 216	163 406	126 750	132 355
Financial position										
Total current assets	1 060 974	951 208	1 235 262	3 981 776	3 181 776	3 181 776	3 181 776	4 861 776	4 861 776	4 861 776
Total non current assets	5 289 046	5 272 061	5 425 938	4 517 977	4 517 977	4 517 977	4 517 977	4 517 977	4 517 977	4 517 977
Total current liabilities	2 222 752	2 866 822	3 811 586	2 700 000	2 300 000	2 700 000	2 700 000	3 000 000	2 700 000	2 700 000
Total non current liabilities	399 917	444 259	487 705	320 000	320 000	320 000	320 000	320 000	320 000	320 000
Community wealth/Equity	3 727 351	2 912 188	2 361 910	5 479 753	5 079 753	4 679 753	4 679 753	6 059 753	6 359 753	6 359 753
Cash flows										
Net cash from (used) operating	157 166	96 076	156 902	92 275	92 275	92 275	92 275	116 290	77 584	77 296
Net cash from (used) investing	(146 295)	(74 278)	(159 530)	(96 216)	(96 216)	(150 216)	(96 216)	(113 406)	(116 750)	(122 355)
Net cash from (used) financing	(13 296)	(12 849)	(11 164)	–	–	–	–	–	–	–
Cash/cash equivalents at the year end	(33)	8 917	(4 875)	(8 816)	(8 816)	(62 816)	(8 816)	(1 992)	(41 158)	(86 216)
Cash backing/surplus reconciliation										
Cash and investments available	19 168	9 248	(4 543)	416 776	416 776	416 776	416 776	416 776	416 776	416 776
Application of cash and investments	1 581 928	2 223 718	2 935 546	154 493	390 870	788 903	788 903	400 556	100 511	100 733
Balance - surplus (shortfall)	(1 562 760)	(2 214 470)	(2 940 089)	262 283	25 906	(372 127)	(372 127)	16 220	316 265	316 043
Asset management										
Asset register summary (WDV)	5 288 356	5 267 158	5 425 301	5 425 301	5 425 301	5 425 301	5 425 301	5 238 805	5 238 805	5 238 805
Depreciation	200 342	207 910	210 591	116 000	87 000	87 000	87 000	136 000	143 480	151 371
Renewal of Existing Assets	–	–	–	83 102	83 102	83 102	83 102	55 246	79 417	77 442
Repairs and Maintenance	–	39 768	71 864	197 379	197 379	197 379	197 379	98 354	90 164	73 923
Free services										
Cost of Free Basic Services provided	–	–	–	33 032	33 032	34 952	36 804	36 804	38 829	40 964
Revenue cost of free services provided	–	–	–	34 952	34 952	34 952	36 805	36 805	38 792	40 926
Households below minimum service level										

FS184 Matjhabeng - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand	1									
Revenue - Functional										
<i>Governance and administration</i>		902 045	985 272	1 160 844	973 613	973 613	973 613	1 264 073	1 334 993	1 422 095
Executive and council		691 434	654 765	505 355	462 031	462 031	462 031	674 658	641 349	690 154
Finance and administration		210 611	330 507	655 489	511 582	511 582	511 582	589 415	693 644	731 941
Internal audit		-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		19 941	20 392	25 780	30 000	30 000	30 000	23 769	22 197	23 440
Community and social services		-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	2 387	-	-	-	-	-	-
Public safety		11 680	11 275	5 121	-	-	-	-	-	-
Housing		8 261	9 117	18 273	30 000	30 000	30 000	23 769	22 197	23 440
Health		-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		-	-	-	237 288	237 288	237 288	28 396	22 277	23 524
Planning and development		-	-	-	217 216	217 216	217 216	3 053	-	-
Road transport		-	-	-	20 072	20 072	20 072	25 343	22 277	23 524
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		930 836	944 123	1 067 820	1 229 168	1 229 168	1 229 168	1 337 467	1 347 760	1 421 887
Energy sources		451 357	414 498	470 762	654 365	654 365	654 365	697 394	709 844	748 885
Water management		287 935	322 440	354 154	343 077	343 077	343 077	373 928	380 745	401 686
Waste water management		119 017	128 256	149 195	147 748	147 748	147 748	155 578	163 968	172 987
Waste management		72 527	78 928	93 709	83 979	83 979	83 979	110 567	93 202	98 329
<i>Other</i>	4	9 779	11 122	-	25 000	-	-	-	-	-
Total Revenue - Functional	2	1 862 601	1 960 909	2 254 445	2 495 069	2 470 069	2 470 069	2 653 704	2 727 227	2 890 947
Expenditure - Functional										
<i>Governance and administration</i>		528 280	1 064 934	620 868	573 131	573 131	573 131	582 497	613 952	642 720
Executive and council		213 016	822 030	349 380	185 818	185 818	185 818	133 423	140 628	143 362
Finance and administration		315 265	242 904	271 488	387 313	387 313	387 313	449 075	473 325	499 358
Internal audit		-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		527 077	544 163	511 178	217 863	217 863	217 863	271 874	286 610	302 373
Community and social services		234 782	242 613	215 325	194 354	194 354	194 354	250 047	263 550	278 045
Sport and recreation		79 866	90 024	98 456	-	-	-	-	-	-
Public safety		190 504	187 538	173 246	-	-	-	-	-	-
Housing		21 926	23 987	24 150	23 510	23 510	23 510	21 827	23 060	24 328
Health		-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		73 419	79 719	147 747	432 083	432 083	432 083	298 501	314 620	327 624
Planning and development		12 744	13 874	14 042	269 395	269 395	269 395	135 868	143 204	150 781
Road transport		60 675	65 845	133 704	162 688	162 688	162 688	162 633	171 415	176 843
Environmental protection		-	-	-	-	-	-	-	-	-
<i>Trading services</i>		894 586	1 083 185	1 531 198	1 099 744	1 099 744	1 099 744	1 262 564	1 330 743	1 404 003
Energy sources		382 360	448 963	850 988	510 470	510 470	510 470	588 168	619 929	654 095
Water management		407 800	512 813	549 114	589 274	589 274	589 274	674 396	710 813	749 908
Waste water management		40 091	47 837	60 080	-	-	-	-	-	-
Waste management		64 336	73 572	71 016	-	-	-	-	-	-
<i>Other</i>	4	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional	3	2 023 363	2 772 001	2 810 990	2 322 822	2 322 822	2 322 822	2 415 436	2 545 924	2 676 721
Surplus/(Deficit) for the year		(160 763)	(811 093)	(556 546)	172 248	147 248	147 248	238 268	181 302	214 226

Table 2 (Table A4 Budgeted Financial Performance – revenue and expenditure) reflects the operating revenue which excludes the capital transfers and contributions which is in line with the Municipal Budget and Reporting Regulations. The inclusion of these revenue sources will distort the calculation of the operating surplus/ (deficit).

The main sources of revenue are property rates, service charges and transfers recognized as operational.

Property Rates

The proposed tariff increase for Property Rates is 5.3%, the tariff increase is guided by the CPIX and the budget guidelines contained in National Treasury Budget Circular 91.

The total budgeted amount for 18/19 is R 330 million less the revenue foregone of R 36 million, which results in an amount of R 294 million.

It must also be stated that the revenue base for property rates increased. This assumption was based on the findings of the Auditor-General regarding unbilled property rates. The disposal of Property, Plant and Equipment will also increase the revenue base for property rates, more properties will be sold and registered under the new owners.

The municipality also envisages disposing of land for the purposes of development which will in turn result in property rates levied against the developments.

Service charges

Electricity

The budgeted revenue for electricity for the 2018/2019 financial year is R 673 million a 6.84% increase from R 627 million. The electricity tariff will increase with 6.84%, this increase is in line with the NERSA approved tariff increase guideline.

Water

The budgeted revenue for water for the 2018/19 financial year is R 361 million. The water tariff increase is set at 5.3% which is within the CPI target.

It must also be stated that the revenue base for water will increase as a result of the installation of water meters in unmetered areas. This assumption was based on the findings of the Auditor-General regarding unbilled water.

Operational Transfers and Grant receipts

Transfers recognized as operational receipts is the second largest revenue source totalling an amount of R 461 million and increased from R 406 million. The Equitable share allocation is a grant which supplement the municipality's own revenue for the provision of the necessary basic level of services to each poor household within their jurisdiction. The annual Division of Revenue Act publishes the equitable share allocation.

Other Revenue Sources

Other revenue sources consist of rental of facilities and equipment, interest earned, fines, agency fees, gains on disposal of assets and other revenue.

- Gains on disposal of PPE
The municipality intends to dispose of assets during the 2018/19 financial year and has already started with the process. The projected revenue from the disposal of assets is R 50 000 000. This projected revenue will be utilized as a source of funding for capital projects.
- Other Revenue
Included in other revenue of R 224 million is income from bad debts. The municipality projects to recover income from bad debts of R 100 million. The projection is informed by the current the improved credit control and debt collection action as well as the implementation of the revenue enhancement strategy.

Proposed Tariff Increases

Tariff setting is a pivotal and strategic part of the compilation of the budget. During the revision of the tariffs the local economic conditions, input costs, the macro-economic forecasts as prescribed by MFMA circulars and the affordability of services were taken into account to ensure financial sustainability. The municipality also participated in a tariff setting workshop which was presented by the National and Provincial Treasury.

The table below provides information on the proposed tariff increases for the service charges. The average tariff increase for rates will be 5.3%. The estimated tariff increase for water will be 5.3% and electricity will be increased with an overall average 6.84%. The tariff increases for sewerage and refuse will be at 5.3% which is in line with the CPIX.

Tariff increases – Revenue 2018/19

Revenue category	Average tariff increases
Rates	5.3%
Water	5.3 %
Electricity	6.84%
Sewerage	5.3%
Refuse	5.3%

The general tariffs will be increased with 5.3%.

The municipality commenced with the implementation of the winter and summer tariffs for electricity in the 2014/15 financial year. A comprehensive tariff study was performed on the electricity tariff to ensure full cost recovery. The proposed overall average tariff increase for electricity will be at 6.84% as per the NERSA requirements. The municipality will continue implementing the winter, summer tariff as well as Inclining Block Tariffs (IBT) during the 2018/19 financial year as well as the outer years.

The municipality however still experience challenges in performing a fully cost reflective study on other tariffs. Therefore in considering the drafting of the budget in the 2018/19 financial year our tariffs must be cost reflective notwithstanding the CPIX and regulations by National Treasury. This is in consideration of

improving revenue collection of these facilities as well as the quality of services to be provided by the municipality. To this extent all departments of the municipality will be required to evaluate their tariffs so that they are cost reflective and market related. The cost reflective tariffs will be phased in.

Operating Expenditure Framework

FS184 Matjhabeng - Table A4 Budgeted Financial Performance (revenue and expenditure)

3104 Wajiraberg - Table A4 Budgeted Financial Performance (Revenue and Expenditure)													
Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework				
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget 2019/20	Year +1	Budget 2020/21	Year +2
Revenue By Source													
Property rates	2	194 087	262 455	279 796	279 252	279 252	279 252	279 252	294 053	309 931		326 978	
Service charges - electricity revenue	2	451 357	414 498	470 762	627 540	627 540	627 540	627 540	673 476	709 844		748 885	
Service charges - water revenue	2	287 935	322 440	342 295	344 357	344 357	343 077	343 077	361 260	380 745		401 686	
Service charges - sanitation revenue	2	119 017	128 256	149 195	148 388	148 388	147 748	147 748	155 578	163 968		172 987	
Service charges - refuse revenue	2	72 527	78 928	93 709	83 979	83 979	83 979	83 979	88 430	93 202		98 329	
Service charges - other													
Rental of facilities and equipment		8 261	9 117	12 969	30 000	20 000	20 000	20 000	21 060	22 197		23 440	
Interest earned - external investments		4 352	3 230	2 207	3 456	3 456	3 456	3 456	3 639	3 836		4 051	
Interest earned - outstanding debtors		100 735	123 872	152 129	128 855	128 855	128 855	128 855	135 684	143 011		151 020	
Dividends received		15	17	14	19	19	19	19	20	21		23	
Fines, penalties and forfeits		11 631	11 207	5 041	20 000	20 000	20 000	20 000	21 060	22 197		23 440	
Licences and permits		49	67	80	72	72	72	72	75	80		84	
Agency services					25 000	-	-	-	-	-		-	
Transfers and subsidies		419 259	410 416	391 992	406 776	406 776	406 776	406 776	461 252	504 599		547 799	
Other revenue	2	26 288	79 157	240 893	178 400	213 400	213 400	213 400	224 710	236 845		249 871	
Gains on disposal of PPE					50 000	50 000	50 000	50 000	50 000	10 000		10 000	
Total Revenue (excluding capital transfers and contributions)		1 695 512	1 843 662	2 141 082	2 326 094	2 326 094	2 324 174	2 324 174	2 490 298	2 600 477		2 758 592	
Expenditure By Type	-												
Employee related costs	2	554 600	611 811	654 634	678 372	678 372	678 372	678 372	732 642	791 253		854 553	
Remuneration of councillors		25 449	27 191	28 791	28 539	28 539	28 539	28 539	30 823	32 487		34 274	
Debt impairment	3	73 512	642 252	350 487	135 000	135 000	135 000	135 000	142 020	142 020		142 020	
Depreciation & asset impairment	2	200 342	207 910	210 591	87 000	87 000	87 000	87 000	136 000	143 344		151 228	
Finance charges		180 329	119 574	225 561	112 763	127 127	127 127	127 127	133 865	141 094		148 854	

Bulk purchases	2	685 781	854 953	893 422	851 493	851 493	851 491	851 493	921 205	970 950	1 024 352
Other materials	8	39 361	39 768	71 864	245 455	78 355	78 355	78 355	122 508	129 123	136 225
Contracted services		95 550	110 461	167 483	68 495	218 862	218 862	218 862	104 068	98 362	82 572
Transfers and subsidies		–	–	–	–	–	–	–	–	–	–
Other expenditure	4, 5	168 440	158 082	208 156	115 704	115 704	115 704	118 083	92 307	97 292	102 643
Loss on disposal of PPE		–	–	–	–	–	–	–	–	–	–
Total Expenditure		2 023 363	2 772 001	2 810 990	2 322 822	2 320 453	2 320 451	2 322 832	2 415 436	2 545 924	2 676 721
Surplus/(Deficit)		(327 851)	(928 339)	(669 909)	3 272	5 641	3 723	1 342	74 862	54 552	81 871
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		167 088	117 247	113 363	156 216	156 216	156 216	156 216	163 406	126 750	132 355
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	–	–	–	–	–	–	–	–	–	–
Transfers and subsidies - capital (in-kind - all)		(160 763)	(811 093)	(556 546)	159 488	161 857	159 939	157 558	238 268	181 302	214 226
Surplus/(Deficit) after capital transfers & contributions											
Taxation											
Surplus/(Deficit) after taxation		(160 763)	(811 093)	(556 546)	159 488	161 857	159 939	157 558	238 268	181 302	214 226
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		(160 763)	(811 093)	(556 546)	159 488	161 857	159 939	157 558	238 268	181 302	214 226
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		(160 763)	(811 093)	(556 546)	159 488	161 857	159 939	157 558	238 268	181 302	214 226

Employee Related Cost: The salary budget is **R 732 million**. The collective SALGBC agreement has come to an end, salary increases have been factored into this budget at a percentage of approximately 8% for the 2018/19 financial year,

However, not all vacancies have been filled. This has an adverse impact on service delivery. If all positions were to be filled, the salary figure would be closer to 50% of total expenditure. This would clearly be unaffordable to the municipality. However, there are critical positions that would have to be filled. Provision is made for an 8% salary increase and then only critical vacancies are budgeted for.

Bulk purchases: The supply of bulk services is budgeted at **R 921 million**. Bulk purchases are directly informed by the purchase of electricity from Eskom and Sedibeng Water. Bulk services suppliers Eskom and Sedibeng will increase their tariffs with 6.84% and 9% respectively. These increases were incorporated in the projections for bulk services expenditure. The municipality entered into payment arrangements with its bulk service providers of which the proposed terms of payment were capitalized in the bulk purchases.

Depreciation and Asset Impairment: The municipality adopted the amendments of GRAP 17 for the first time in the 2012 annual financial statements. The provision for depreciation and asset impairment has been informed by the Municipal Asset Management Policy. The projected depreciation is lower than the actual, the municipality will implement a phase in approach to ensure that the total depreciation and asset impairment is covered over the MTREF.

Debt impairment: The provision of debt impairment for the 2018/19 financial year equates to R 142 million based on the average collection rate of 60% for services and 90% for property rates. While this expenditure is considered non-cash flow item, it informed the total cost associated with rendering the services of the municipality, as well as the municipality's realistically anticipated revenues.

Finance Charges: Finance charges consist of the repayment of interest on outstanding creditors. Finance charges amounts to R 133 million for the 2018/19 financial year.

Contracted Services: This group of expenditure was critically evaluated during the compilation of the 2018/19 budget. In the 2017/18 financial year this group of expenditure totals R 68 million as compared to the R 80 million in the 2016/17 financial year. The budgeted amount for 18/19 is set at R104 million.

Other Expenditure: Other expenditure consist of various line items relating to the daily operations of the municipality. The other expenditure is budgeted at R92 million in the 2018/19 financial year.

Other Materials: Other materials consist of inventory relating to the maintenance of the municipality. The other materials budget is at R 122 million for the 2018/19 financial year.

Cost Containment Measures

The President announced the cost-containment measures in the State of the Nation address and it was re-emphasised by the Minister of Finance during the Budget Speech. It must further be noted that MFMA Circular 58, 66, 70, 72, 74 and 75 on cost containment measures are still applicable with regard to curbing of non-priority spending. This group of expenditure has also been identified as an area in which cost savings and efficiencies can be achieved as per the financial recovery plan.

The municipality has already embarked on the process of the implementation of cost containment measures. On 24 April 2015, Council resolved that a Financial Recovery Plan should be developed and that Cost Containment Measures should form part of the plan. On 20 May 2015 the Financial Recovery Plan containing the cost containment measures was tabled in Council. The cost containment measures involved the following cutting of cost and or elimination of cost on the following items:

1. Catering for all meetings
2. Office groceries
3. Training of officials
4. Transportation
5. Overtime
6. Advertising fees – limited to notices and adverts
7. Internet usage – be limited to government websites
8. Printing cost – centralization of printing and limit colour printing
9. Matjhabeng News
10. Procurement of furniture
11. Telephone usage (both landlines and cell phones)

The above austerity measures have been reviewed by analysing cost driving votes, this measure will ensure that all non-priority spending are eliminated.

Capital Expenditure

The Capital Budget for the 2018/19 financial year is R 163 million. The sources of funds for the capital budget are as follow:

Municipal Infrastructure Grant	R 128 million
Water Services Infrastructure Grant	R 26 million
Integrated National Electrification Programme	R 8 million

Financial Resources for Capital Projects and Operating Expenditure

Section 18 (1) of the Municipal Finance Management Act 56 of 2003 states that an annual budget may only be funded from realistically anticipated revenues to be collected; cash-backed accumulated funds from previous years' surpluses not committed for other purposes; borrowed funds, but only for the capital budget.

The capital projects are funded from grants. The main source of funding are grants such as the Municipal Infrastructure grant. The capital budget is funded by grants and own funding. The municipality's capital replacement reserve must reflect the accumulated provision of internally generated funds designated to replace aging assets.

The operating expenditure is funded form operating income which consist of assessment rates, trading services, grant income and other income e.g. rental income and fines

FINANCIAL STRATEGY

The revenue collection rate of the municipality for the past financial years varied between 55% and 60% which resulted in a negative cash flow position. The current ratio of the municipality is presently at 0.32:1, which indicates that the current assets of the municipality are insufficient to cover its current liabilities. A current ratio in the excess of 2:1 is considered healthy.

During the 2016/201 financial year the municipality received an unqualified audit opinion. The municipality developed an audit query action plan to address the issues raised in the audit report and to also ensure that the issues do not re-occur in the future.

The following strategies have been employed to improve the financial management efficiency and the financial position of the municipality.

Revenue Raising Strategy

In order for Matjhabeng Local Municipality to improve the quality of the services provided it will have to generate the required revenue. The municipality's anticipated revenue is based on a collection rate of 60%. The municipality aspires to improve their collection rate to 80% - 85%. A revenue strategy has been developed to ensure the improved collection rate is achieved.

The municipality's revenue strategy is built around the following key components:

- National Treasury's guidelines and macroeconomic policy;
- Growth in the municipality and continued economic development;
- Efficient revenue management, which aims to ensure a 80 - 85 per cent annual collection rate for property rates and other key service charges;
- Electricity tariff increases as approved by the National Electricity Regulator of South Africa (NERSA);
- Achievement of full cost recovery of specific user charges especially in relation to trading services;
- Determining the tariff escalation rate by establishing/calculating the revenue requirement of each service;
- The municipality's Property Rates Policy approved in terms of the Municipal Property Rates Act, 2004 (Act 6 of 2004) (MPRA);
- Increase ability to extend new services and recover costs;
- The municipality's Indigent Policy and rendering of free basic services; and
- Tariff policies of the municipality.

Asset Management Strategy

An asset management strategy was identified to maintain the audit . The strategy will involve the identification and verification of all assets, capturing of all the assets onto an integrated asset management system, maintenance of the system and the production of an asset register which is GRAP compliant.

Financial Management Strategy

The following are more of the significant programmes identified to address the financial management strategy.

- Develop and implement budget as per legislative framework
- Review finance policies
- Review of finance structure
- Training and development of finance staff as well as the rest of the municipality
- Unqualified audit report
- Improve debt collection
- Data purification
- Accurate billing

CHAPTER 6

CAPITAL INFRASTRUCTURE INVESTMENT PLAN: 2018-2019

6.1. Introduction

The Capital Infrastructure Investment Framework (CIIF) is a response to ensure that capital budget and related operational funds are structured according to the strategic objectives and related outputs as discussed above. Secondly that its funding allocation responds to national and provincial directives within the context of the Municipal developmental realities.

The Capital Infrastructure Investment Framework (CIIF) is the means through which capital projects are identified and prioritised for implementation in the following financial year and medium term period (3 years). The objectives of the CIIF are to:

- Contribute towards the eradication of service delivery backlogs, especially in poor and marginalised areas by prioritising projects in these locations;
- Ensure the improved management of the existing infrastructure, with more attention given to road and street lighting maintenance.
- Improve service delivery through infrastructure and services that are planned, delivered, and managed in an objective and structured manner;
- Direct future public and private investment, by aligning capital budget requirements of departments as defined in the IDP sector plans.
- Make a positive impact towards improving the local economy. To this extent, the municipality intends to spend 70% of the capital budget here below to and among local businesses.

6.2 INFRASTRUCTURE INVESTMENT/ CAPITAL PLAN: 2018-2021

6.3.1 MUNICIPAL INFRASTRUCTURE GRANT (MIG) FUNDED PROJECTS

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
CEMETERIES								
1.1	Mmamahabane: Creation and Upgrading of Cemeteries <i>(New Development)</i>	1	Design and tender	Establishing and providing infrastructure to cemeteries	29,970,388.78	13,375,597.68	12,249,099.93	1,273,741.52
1.2	Allanridge Cemetery: Provision of Water, Sanitation and High mast lights	36	Design and Tender	Construction of a sewer system (water borne will not be possible)	2,734,022.81	1,472,474.10	1,145,352.74	116,195.97
ROADS AND STORMWATER								
1.3	Nyakallong: Construction of storm water system – phase 1	19	Construction	Provision of storm water management	19,420,692.83	825,379.45	-	-
1.4	Constrution of Dr Mgoma road in Thabong	29	Retention	Construction of internal roads	10,446,572.25	411,423.52	-	-
1.5	Meloding: Construction of roads, sidewalks & stormwater	6,7	Retention	Construction of internal paved roads and storm water management	17,375,336.00	-	-	-
1.6	Upgrading of Old Thabong gravel roads to concrete paving blocks ward 28	28	Construction	Construction of internal paved roads and storm water management	16,981,825.16	6,321,353.03	563,988.50	-
1.7	Meloding upgrading of gravel roads Phase 2	5	Not registered	Construction of internal paved	14,438,935.87	3,757,201.18	10,068,079.92	613,654.77

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
				roads and storm water management				
1.8	Thabong Ext 22 Tandanani: Roads and Stormwater	25	Not registered	Construction of internal paved roads, pedestrian walkways and storm water management	13,000,000.00	-	-	12,447,500.00
1.9	Nyakallong Construction of Storwater System Phase 2	36	Not Registered	Provision of storm water management	8,000,00.00	-	-	2,233,348.09
1.10	Thabong Upgrading of Gravel roads with paving in Ward 26	26	Not Registered	Construction of internal paved roads and storm water management	17 000 000.00	-	-	1 000 000.00
SANITATION								
1.11	Nyakalong:WWTP Upgrade	19,36	Construction	Refurbish of WWTP to accommodate sewer volume	52 299 552,00	8,284,673.05	615,430.42	-
1.12	Matjhabeng: Upgrading of 7 electrical panels at sewer pump stations	Various	Design & Tender	Upgrading of electrical panels in pump stations	1 905 458,00	-	1,058,792.99	55,725.95
1.13	Whites: Septic Tank System	3	Design and tender	Provision of a new sewer treatment system (Improved septic tank system)	979 830.00	714,136.95	37,684.25	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
1.14	Virginia: WWTP Sludge Management	9	Retention	Refurbish of WWTP to accommodate sewer volume due to bucket eradication	41 655 606.00	1,481,978.19	-	-
1.15	Mmamahabane service 54 stands, build toilet structures and connect to existing network.	1	Retention	Provision of 54 new toilet structures	591 128.00	36,256.07	-	-
1.16	Upgrading of Mmamahabane WWTW	1	Construction	Upgrading and refurbish of WWTW, Pump station to accommodate future development and current sewer volume	16,363,818.20	647,689.50	-	-
1.17	Upgrading of Phomolong Pumpstation	3	Construction	Upgrading of pump station to accommodate new bucket eradication developments and current volume	16,922,705.16	846,000.00	-	-
1.18	Upgrade of Kutlwanong WWTW Phase 2 to accommodate the new 3000 Stands	18	Design and Tender	Upgrading of WWTW to accommodate the sewer volume from	41,896,185.60	9,757,460.39	30,358,137.33	1,780,587.88

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
				3000 new stands				
1.19	Virginia: WWTW Sludge Management Phase 2	9	Construction	Upgrading of sludge treatment works	41,655,606.00	4,667,281.65	22,730,767.78	1,874,790.55
1.20	Kutlwanong: Upgrading of Outfall sewer	18	Not registered	Construction of new outfall sewer and house connections to correct levels	20,607,080.00	4,499,172.72	14,032,106.42	875,800.86
1.21	Upgrade and refurbish T8 pump station to address new developments.	14	Construction	Upgrading of current pump station to accommodate new developments and existing new serviced. (about 14500 stands)	16,794,582.60	8,265,023.72	879,016.28	-
1.22	Thabong Ext 15 Bronville: Bucket Erection 173 Stands	11	Not registered	Provision of waterborne sanitation including water and sewer network	6,000,000.00	-	821,609.16	4,774,439.29
1.23	Phomolong Upgrading of WWTW	2,3	Not registered	Upgrading of waste water treatment works	28,000,000.00	-	-	10,532,500.00
1.24	Thabong Ext 26 Freedom Square:	13	Not registered	Provision of waterborne	14,000,000.00	-	-	13,405,000.00

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
	Bucket Eradication 391 Stands			sanitation including water and sewer network				
1.25	Kutlwanong K10 Bucket Eradication	22	Not registered	Provision of waterborne sanitation including water and sewer network	16,000,000.00	-	-	11,067,687.37
	WATER							
1.26	Thabong: Installation of Zonal Water meters & Valves	Various	Design and Tender	Provision of water meters and valves in Thabong and Welkom to implement water demand management effectively.	7 000 000.00	2,064,491.28	297,500.00	-
1.27	Allanridge/Nyakallong: Replacement of old galvanized steel with pvc pipes(Vuk'uphile Learnership)	36	Design and Tender	Replacement of old worn-out dilapidated galvanized steel pipes	6,682,316.78	5,319,075.02	363,241.76	-
1.28	Thabong X20 (Hani Park): Extension of network, house connections and meters (180 stands) (Vuk'uphile Learnership)	23	Design and Tender	Extension of water network and house connections to 150 stands	2,599,855.74	1,489,361.88	110,493.86	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
1.29	Kutlwanong X9, K2, Block 5 Water connections and meters (400 stands)	18,20,21	Not registered	Provision of water meters for 200 stands	2,112,676.00	-	-	2,000,000.00
1.30	Kutlwanong Replacement of asbestos water pipelines	Various	Not registered	Replacement of asbestos pipes	7,818,349.20	-	-	6,979,635.89
1.31	Thabong Replacement of asbestos water pipelines	Various	Not registered	Replacement of asbestos pipes	8 000 000,00	-	-	6,688,853.00
RECREATIONAL FACILITIES AND SPORTS								
1.32	Upgrade and Create New Sports and Recreational Facilities Phase 3 Thabong Stadium, Zuka Baloi Stadium & Kopano Indoor Centre	16,26,28	Retention	Upgrading of sports facilities	63,015,282.00	531,318.18	-	-
1.33	Thabong: Upgrading of the far east hall indoor sports and recreational facility	13	Construction	Construction of a new indoor sports and recreation hall	32,305,245.00	8,061,579.13	1,523,797.01	-
1.34	Meloding: Upgrading of Indoor Sports Complex phase 1	6	Construction	Upgrading of sports complex	45,714,000.00	22,891,169.74	13,220,574.07	914,730.99

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
1.35	Meloding: Upgrading of Indoor Sports Complex phase 2	6	Construction	Upgrading of sports complex	21,194,000.00	-	-	10,293,255.00
1.36	Thabong Stadium Phase 3	28	Not registered	Upgrading of sports facilities	14,997,559.83	-	-	2,500,000.00
1.37	Refurbishment of Thabong Community Hall	31	Not registered	Refurbishment of the community hall	10,000,000.00	-	-	2,500,000.00
LOCAL ECONOMIC DEVELOPMENT AND TAXI RANKS								
1.38	Welkom Regional Taxi Centres	32	Design & Tender	Upgrading of taxi facilities in Welkom	10,000,000.00	2,235,292.97	113,436.47	-
1.39	Welkom Regional Taxi Centres Phase 1	32	Not registered	Upgrading of taxi facilities in Welkom	20,000,000.00	-	-	5,000,000.00
SOLID WASTE MANAGEMENT								
1.40	Upgrading of Welkom Landfill Site	11	Design and Tender	Upgrading of landfill to accommodate waste volumes	18,021,120.00	2,796,560.58	6,170,624.81	765,897.61
1.41	Upgrading of Odendaalsrus Landfill site	35,36	Not registered	Upgrading of landfill to accommodate waste volumes	11,388,421.28	-	-	10,904,413.42
ELECTRICITY								
1.42	Thabong: Twenty Ten Provision and Installation of 5 High Mast Lights		Design and Tender	Provision and Installation of High Mast Lights	3,024,941.10	-	2,912,201.51	112,739.59

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
1.43	Thabong: Constantia Street Provision and Installation of Street lights	12,13, 14,15, 30,31	Not Registered	Provision and Installation of Street lights along Constantia way	3,600,000.00	-	-	3,240,000.00
1.44	Thabong: Mothusi Road Provision and Installation of Street lights	28,29, 30,31	Not Registered	Upgrading and provision of street lights along Mothusi road	6,007,128.69	-	-	5,706,772.25
TOTALS						110,751,950.00	113,116,500.00	119,657,250.00

6.3.2 WATER SERVICES INFRASTRUCTURE GRANT (WSIG) FUNDED PROJECTS

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
1.	Refurbishment of Theronia WWTW and Purified Effluent System	33	Design and tender	Refurbishment of the WWTW to a functional capacity of 15Ml per day and the refurbishment of the purified effluent system for the purpose of irrigating schools,	113,000,000.00	36,825,000.00	25,000,000.00	20,000,000.00

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
				municipal parks, road medians,				
TOTALS						30,825,000.00	25,000,000.00	20,000,000.00

6.3.3 INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME GRANT (INEP) FUNDED PROJECTS

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
1	Upgrading of Urania 132kV 20MVA Sub-Station	11	Planning		39,000,000.00	10,000,000.00	9,000,000.00	12,000,000.00
TOTALS						10,000,000.00	9,000,000.00	12,000,000.00

6.3.4 OWN FUNDED PROJECTS

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
1	Thabong: Installation of bulk zonal water meters and valves	All	Design Stage	MIG counter funding	7,000,000.00	1,170,000.00	-	-
2	Phomolong: Upgrading of Sewer Pump station	2&3	Construction	MIG counter funding	13,000,000.00	3,833,905.00	-	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
3	Welkom : Upgrading of landfill sites	11	Design Stage	MIG counter funding	18,021,120.00	6,307,392.00	-	-
4	Virginia : Upgrading of WWTW – Phase	9	Design Stage	MIG counter funding	41,790,175.33	6,017,785.23	-	-
5	Thabong T8 : Upgrading of Pump-station and outfall sewer	15	Construction	MIG counter funding	13,658,000.00	1,638,960.00	-	-
6	Virginia/Meloding: Construction of 2km paved roads and storm water drainage	6	Retention	MIG counter funding	17,375,336.00	1,034,858.48	-	-
7	Reinstatement of of 6.5 KM Streetlight Koppie Alleen in the Welkom Unit	32,28 and 27	Construction	Project is in the implementation phase	16,000,000.00	16,000,000.00	-	-
8	Upgrading of the Klippan Pump station and Sandriver channel	32	Design Stage	Upgrading the capacity of the pumps for the management of the Witpan	75,000,000.00	45,000,000.00	30,000,000.00	-
9	Upgrading of Witpan WWTW – Phase 2	32	Planning	Additional upgrading of the WWTW by construction of a	35,000,000.00	-	-	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
				new Inlet works with degritting equipment, Installation of flow measurement, pump sumps, chlorination contact tank, discharge flow measurement in order to meet the requirements of Green drop and ensure improved effluent quality flow into the Witpan.				
10	Refurbishment of the collapsed sewer line in Koppie Allen Road	32	Planning		10,000,000.00	7,000,000.00	3,000,000.00	-
11	Refurbishment of the collapsed sewer line in Stateway Road	32, 34, 35	Planning		7,000,000.00	4,000,000.00	3,000,000.00	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
12	Refurbishment of the collapsed sewer line in Brain Road		Planning		6,000,000.00	4,000,000.00	2,000,000.00	-
13	Refurbishment of the collapsed sewer line in Van der Vyfer Road		Planning		10,000,000.00	7,000,000.00	3,000,000.00	-
14	Refurbishment of collapsed line in Anthony Road, Odendaalsrus	35		Reduce sewerage spillages	500,000.00			
15	Refurbishment of the ageing water reticulation network in Welkom & Riebeckstad		Planning		21,000,000.00	6,500,000.00	7,000,000.00	7,500,000.00
16	Refurbishment of the ageing water reticulation network in Odendaalsrus		Planning		21,000,000.00	6,500,000.00	7,000,000.00	7,500,000.00
17	Refurbishment of the ageing water reticulation network in Virginia	8&9	Planning		21,000,000.00	6,500,000.00	7,000,000.00	7,500,000.00

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
18	Refurbishment of Welkom Airport	34	Design Stage	Replacement of run-way lights and resealing and refurbish facilities.	50,000,000.00	-	-	-
19	Rerurbishment of the Griffiths Stadium in Welkom	34	Planning	Refurbishment of the existing stadium				
20	Refurbishment and Fencing of the Virginia Municipal Offices	9	Planning	Complete renovation of building as it has dilapidated and Construction of 420m perimeter fence and associated gates to improve security and control access of Municipal Facility.	4,000,000.00			
21	Refurbishment and Fencing of the	18	Planning	Complete renovation of building as it has dilapidated	3,000,000.00		-	

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
	Kutlwanong Municipal Offices			and Construction of 240m perimeter fence and associated gates to improve security and control access of Municipal Facility.				
22	Refurbishment and Fencing of the Allanridge Municipal Offices	36	Planning	Complete renovation of building as it has dilapidated and Construction of 535m perimeter fence and associated gates to improve security and control access of Municipal Facility.	2,000,000.00		-	

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
23	Fencing of the Thabong Municipal Office	31	Planning	Construction of 655m perimeter fence and associated gates to improve security and control access of Municipal Facility.	625,000.00			
24	Fencing of the Bronville Municipal Office	11	Planning	Construction of 705m perimeter fence and associated gates to improve security and control access of Municipal Facility.	689,750.00			
25	Fencing of the Odendaalsrus Municipal Office		Planning	Construction of 745m perimeter fence and associated gates to improve security	708,000.00			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
				and control access of Municipal Facility.				
26	Fencing of the Nyakallong Municipal Office	36	Planning	Complete renovation of building as it has dilapidated and Construction of 255m perimeter fence and associated gates to improve security and control access of Municipal Facility.	243,000.00			
27	Fencing of the Hennenman Municipal Office	3	Planning	Construction of 367m perimeter fence and associated gates to improve security and control access of	349,000.00			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
				Municipal Facility.				
28	Fencing of the Phomolong Municipal Office	2	Planning	Construction of 450m perimeter fence and associated gates to improve security and control access of Municipal Facility.	550,000.00			
29	Fencing of the Mmamahabane Municipal Office	1	Planning	Construction of 235m perimeter fence and associated gates to improve security and control access of Municipal Facility.	224,000.00			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
30	Fencing of the Harvenia Sports Ground	9	Planning	Construction of 1655m perimeter fence and associated gates to improve security and control access of Municipal Facility.	1,572,250.00			
31	Construction of new Municipal Cattle Pound	32	Planning		10,000,000.00			
32	Extension of the main Municipal Building and construction of new Council chambers	32	Planning	Current chambers and offices does not address requirements of councilors and officials.	50,000,000.00			
TOTALS					456,805,631.33	122,502,900.71	62,000,000.00	22,500,000.00

6.3.5 PROJECTS IMPLEMENTED BY OTHER ORGANS OF STATE

6.3.5.1 DEPARTMENT OF WATER AND SANITATION (DWS)

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
BUCKET ERADICATION								
1	Meloding: Cemetery & Clinic area, Sewer and Water network for 350 stands to be finalised – Bucket eradication (<i>Babereki</i>) and Phase 5 in ward 6	4, 5, 6			To be verified with DWS			
2	Phomolong Bucket eradication (<i>Babereki</i>)	2,3		The project was suspended by the Client. 2 848 households do not have access to a functional toilet	To be verified with DWS			
WASTEWATER TREATMENT WORKS – REGIONAL BULK INFRASTRUCTURE GRANT (RBIG)								
1	Upgrading of the Thabong WWTW to 42Ml capacity	33	Planning	Refurbishment of the WWTW to a functional capacity of 15Ml per day	125,000,000.00			
TOTAL					125,000,000.00			

6.3.5.2 SPORTS,ARTS, CULTURE AND RECREATION

Item No	Project Name	Implementing Agent	Project Value	Current status	COMMENTS
1	Indoor sport facility at Nyakallong	Provincial Department of Sports,Arts, Culture and Recreation	20,000,000.00	Planning	Budget to be verified
2	Thandanani Ward 25 : Outdoor Multi Purpose Court	Provincial Department of Sports,Arts, Culture and Recreation	20,000,000.00	Planning	Budget to be verified

6.3.5.3 DEPARTMENT OF HUMAN SETTLEMENTS AND HOUSING

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
1	Welkom Hani Park (Thabong Ext 15,18, 19, 20 and 21)	23	Preliminary Desgns	Construction of sanitation infrastructure	178,655,183.50	T.B.C	T.B.C	T.B.C
2	Welkom Thabong Ext 6, 7, 8, 9, 10 and 11 (Dichocolateng)	16	Detailed Designs	Construction of sanitation infrastructure	T.B.C	T.B.C	T.B.C	T.B.C
3	Matjhabeng: Water and Sewer for 390 Sites in Thabong Ext 26 Freedom Square	25	Preliminary Designs	Construction of water and sewer infrastructure	T.B.C	T.B.C	T.B.C	T.B.C

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
4	Matjhabeng: Water and Sewer for 580 sites in Mmamahabane Ext 4	1	Detailed Designs	Construction of water and sewer infrastructure	40,423,424.60	T.B.C	T.B.C	T.B.C
5	Matjhabeng: Water and Sewer for 806 sites in Phomolong Ext5	3	Preliminary Designs	Designs not yet submitted to the Municipality	T.B.C	T.B.C	T.B.C	T.B.C
6	Matjhabeng: Water and Sewer for 836 sites in Phomolong Ext 6	3	Preliminary Designs	Designs not yet submitted to the Municipality	T.B.C	T.B.C	T.B.C	T.B.C
7	Matjhabeng: Water and Sewer for 726 sites in Thabong Ext 25	11	Preliminary Designs	Designs not yet submitted to the Municipality	T.B.C	T.B.C	T.B.C	T.B.C
8	Matjhabeng: Water and Sewer for 873 sites in Thabong Ext 27 Phokeng	25	Detailed Designs	Construction of water and sewer infrastructure	49,107,001.00	T.B.C	T.B.C	T.B.C
9	Matjhabeng: Water and Sewer for 2925 sites in Kutlwanong Ext 10 (K10)	22	Preliminary Designs	Designs not yet submitted to the Municipality	T.B.C	T.B.C	T.B.C	T.B.C

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
10	Rheederspark X2 (Phomolong Village): 12MVA Sub-station and Electrification of 869 households	35	Planning	The revitalization of distressed mining communities programme	T.B.C	T.B.C	T.B.C	T.B.C
11	Ventersburg water and sewer for 100 stands	1	Preliminary Designs	Construction of water and sewer infrastructure	T.B.C	T.B.C	T.B.C	T.B.C

6.3.5.4 ESKOM

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
1	Mmamahabnae: Groenepunt R70	1	Busy with the pegging of stands and registration at SG. To be verified by Eskom	591 Stands to be Electrified	9,200,000.00			9,200,000.00
2	Phomolong X5 & 6 Venters Vlake	3	SG approval	Phase 1= 800 stands	25,200,000.00		12,500,000.00	12,700,000.00

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
			To be verified by Eskom	Phase 2=818 stands				
3	Thabong X25 Homestead	11	SG approval No Occupation yet. Part of HDA priorities. To be verified by Eskom	782 Stands	12,121,000.00		12,121,000.00	
4	Thabong X15 (Big stands next to Bronville X9)	11	SG approval Fully occupied To be verified by Eskom	168 Stands	2,610,000.00	2,610,000.00	2,610,000.00	
5	Thabong T6	12	Awaiting Developer of Bonded Stands. To be verified by Eskom	884 Stands	13,702,000.00			13,702,000.00
6	Thabong X26 Freedom Square	13	SG approval Busy with Registration in Deeds.	468 Stands	R5 928 000.00	R5 928 000.00	-	-

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
			To be verified by Eskom					
7	Thabong X6 Dichocolateng	16	To be approved by SG. Not registered. To be verified by Eskom	161 Stands	R415 199.00	R415 199.00	-	-
8	Thabong X7&X9 Dichocolateng	16	To be approved by SG. Not registered. To be verified by Eskom	X7= 273 Stands X9= 200 Stands	R7,4000,000	R80 000.00	R7,4000,000	-
9	Thabong X8 Dichocolateng	16	To be approved by SG. Not registered. To be verified by Eskom	X8= 213 Stands	R3,400,000	-	-	R3,400,000
10	Kutlwanong X13 Leeubosch	22	LG Completed Registration not completed.	Phase1= 1490 stands	R23,095,000	R154 442.67	R23,095,000	

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
			To be verified by Eskom	Phase2 = 1490 stands (20/21)				
11	Thabong X22 Thandanani	25	Eskom busy with the Electrification. To be verified by Eskom	201 Stands	R3,200,000	R3,200,000	-	-
12	Thabong X27 Phokeng	25	SG Approve and some allocations completed. To be verified by Eskom	Phase 1= 441 stands. Phase 2= 441 stands (20/21)	R6,900,000	R6,900,000		
13	100 Houses Nyakallong	36	No Approvals in place.	100 stands (20/21)				
14	Thabong North (New) substation 10MVA 132/11Kv					R 20 596 000		
15	Thabong North 2km 132 KkV Line					R 13 139 476		
16	Thabong Bulk: 2 X 132kV feeder bay					R 6 559 645		
17	Thabong Bulk: Deviation of 1					R 3 975 926		

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
18	Thabong North: Noka 11kV feeder					R 1 018 019		
19	Thabong North: Mosa 11kV feeder					R 993 688		
20	Thabong North: Kholo 11kV feeder					R 740 173		
21	Thandanani Phokeng 862	16	Confirmed by Eskom		R 5 998 658.67	R 5 998 658.67		
22	Freedom Square 390	13	Confirmed by Eskom		R5 928 000.00	R5 928 000.00		
23	Thabong Ext 6 34	13	Confirmed by Eskom		R 415 199.00	R 415 199.00		
24	Infills 50		Confirmed by Eskom		R 552 500.00	R 552 500.00		
25	FWH 4		Confirmed by Eskom		R 15 000.00	R 15 000.00		

6.3.5 OTHER

Item No	Project Name	Implementing Agent	Project Value	Current status	COMMENTS
1	Refurbishment of the Virginia way from Virginia to Meloding (6.6km)	Provincial Department of Roads and Transport	R60 000 000	Planning	To be verified if Province will support
2	Upgrade of R730 Thabong Interchange	SANRAL	R800 000 000	Design Stage	Project has been suspended until funds are available
3	Matjhabeng Municipality: Provide and install an Energy Efficient Street, High Mast and Building lighting Infrastructure for the Matjhabeng Municipal Area.	GIZ/ EEDSM		Scoping Stage	
4	Welkom Regional Multipurpose Sports Complex	NFS Lejweleputswa Community Trust/ Euromid Africa Development	R 100 000 000	Designs stage	Project in detailed design stage
5	Thandanani X22 Middle Income – Gap Market		R 18 200 000		

6.3.6 UNFUNDED PROJECTS

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
MUNICIPAL BUILDINGS								
1	Extension of the main Municipal Building and construction of new Council chambers	32	Planning	Current chambers and offices does not address requirements of councilors and officials.	R50 000 000			
MUNICIPAL SERVICES (WATER, SEWER, ELECTRICITY)								
2	Service 10 business stands 9520, Welkom	32	Planning		R 1 000 000			
3	Service 11 light industrial stands in X39, Welkom	32	Planning	Sewer and water to be constructed to enable development of the stands	R 3 000 000			
4	7 ^{de} -laan incorporation (Odendaalsrus)	36	Planning	Old mine infrastructure.				People staying there are currently expecting maintenance of

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
								the sewer network from West
5	Service 23 light industrial area in Thabong Constantia Road	30	Planning	Stands needed by SMME's for businesses.	R 6 000 000			
6	Procure Water Pressure Reduction System (PRV) to reduce the occurrence of burst pipes	All	Planning	No PRV's in Welkom and Thabong to regulate water pressure on old water networks.	R 9 000 000			PRV's in Kut & OD need refurbishment. Allanridge / Nyakallong do not have PRV's
7	Data logging of bulk water meters to monitor consumption trends, trigger alarms and calculate losses due to pipe bursts	All	Planning	Procurement of 5 Data Loggers as part of Water Demand Management.	R 1 500 000			
SEWER NETWORKS REFURBISHMENT								
8	Refurbish Brain Street sewer network and upgrade main outfall to Big Frank Pump Station	35	Planning	Regular sewer spillages due to poorly executed project.	R 6 000 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
9	Refurbish Odendaalsrus outfall sewer	36	Planning	Outfall sewer about dysfunctional and sewage spillages on a regular basis.	R10 000 000			
10	Hennenman: Replace portion of outfall sewer to eliminate pump station	3	Planning	By replacing portion of network old pump station not needed to be refurbish and eliminate operational and maintenance costs of existing pump station	R 3 000 000			
11	Refurbishment of collapsed sewer in Welkom Koppie Alleen Road	27, 32	Planning	If sewer network is not refurbish in time the existing road may also have to be reconstructed at very high cost.	R10 000 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
WASTEWATER TREATMENT WORKS								
12	Refurbish of Hennenman WWTW as well as main pump station.	2	Planning	Need a refurbishment to ensure that effluent are according to standards	R15 000 000			
13	Refurbish and Upgrade Odendaalsrus WWTW by addressing chlorination, drying beds, maturation ponds and humus tank to comply with Green drop standards.	36	Planning	Needs refurbishment and upgrade to ensure that effluent conform to Green Drop Standards.	R 5 000 000			
SEWER PUMP STATIONS								
14	Refurbish and upgrade the following pump stations: Extension Nr 3, Goudrif Nr 2, Akasia, Goudrif Nr 1, Althea, Meloding, Northern, Ben Regal,		Planning	Pumpstations in poor condition and spillages occur . health and safety hazard.	R22 000 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
	Eldorie, Kitty, Gawie Theron and Hennenman							
15	Replace 450mm rising main line between Major pump station and Theronia sewerage works and enlarge sump of Major pump station.	33	Planning	Infrastructure old. If breakage occur major spillage of raw sewerage into Theronia pan.	R 7 000 000			
16	Construct and upgrade security and alarm systems at pump stations and sewerage works to reduce theft and damage to infrastructure	All	Planning	Regular dysfunctional pump stations and WWTW due to theft and vandalism. Expensive to repair.	R15 000 000			
WATER								
17	Replacement of worn-out galvanised steel pipes in Matjhabeng towns	All	Planning	Reduce water loss	R50 000 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
18	Replacement of Asbestos water pipelines in Matjhabeng towns	All	Planning	Reduce water loss	R50 000 000			
ROADS AND ANCILARRIES								
19	Thabong: Formalise 10 busy intersections with traffic lights (<i>Traffic Impact Study to be compiled</i>)	All	Planning	Intersections operate on substandard levels during peak times which causing unsafe conditions.	R6 000 000			
20	Thabong: Formalise 1.7 km of roads (THB272, THB280, THB118, THB278, THB290, THB294, THB 246)	17	Planning		R12 000 000			
21	Thabong: Construct Dr. Mnyandu Crescent	15	Planning		R 4 000 000			
22	Thabong: Construct 3.6 km of roads (Mosunkutu, Molohe, Dr. Makhelemele, South/West, Mofubetsoana, James	26	Planning		R22 000 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
	Ngake, Mmatla and Modikeng Street							
23	Thabong: Construct 2 km of roads Mmolai Street, George Mooi Street, Lebogang Street, Motshei Street, Tsotetsi Street, Bakodi Street, Mokgomo Street, Ndaki Street.	29	Planning		R 12 000 000			
24	Phomolong: Formalise Radebe Road & Basil Read	2	Planning		R 9 000 000			
25	Thabong: Pave Moshoeshe Street, Mike Selloane street, N.J Ntolo Street, Mlangeni Street, Morolong Street, Mathe Street	14	Planning		R15 000 000			
26	Thabong: Dr Mnyandu_Crs, Sambo_Str, E Tshekedi_Str, Bridgeman Botes_Str, L Modimoeng_Str, S	15	Planning		R 13 000 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
	Yoyo_Str, Dn Makhethas_Str, Moshoeshoe_Drv							
27	Mmamahabane: Upgrade roads to the Primary Schools and Clinics	1	Planning		R 9 000 000			
28	Thabong Construct road THB 192 (Constantia Road)	13	Planning		R 2 000 000			
29	Virginia Way Service lanes	9	Planning	Formal high income area with developed stands	R 3 000 000			
30	Meloding: Construct roads to accommodate stormwater challenges MEL9,10,13,14,165 & 398	4,7	Planning	Stormwater challenges.	R 9 000 000			
31	Thabong: Construct RP Teheli and THB 360,361,364 & 523 to address taxi routes and storm water challenges	16	Planning	Stormwater challenges.	R10 000 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
32	Thabong T15: Construction of roads to address taxi route and storm water challenges THB 341, 342 & THB350	16	Planning	Stormwater challenges.	R 6 000 000			
33	Kutlwanong: K9 north portion where roads are inaccessible	10, 18	Planning	Stormwater challenges.	R 24 000 000			K10 (Leeubosch new development) Roads must be designed and build.
34	Welkom: Upgrade Arrarat and Volks Road intersection	34	Planning	High occurrence of accidents. Traffic Department need to regulate during peak times.	R 5 000 000			
35	Welkom: Upgrade Tempest and Pretorius Street intersection	27	Planning	High occurrence of accidents. Traffic Department need to regulate during peak times.	R 4 000 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
36	Riebeeckstad: Craib Avenue and Lois Str	25	Planning	High occurrence of accidents	R 3 000 000			
37	Thabong: Formalise busy intersections with traffic lights (Traffic impact study to be compiled)	30,26,29,12	Planning	Outcome of preliminary Taxi study in CBD	R 7 000 000			
38	Power and Pambili Road intersection	32	Planning	Problematic intersection	R 1 000 000			
39	6.3.1.1. Rebuild Alma road	27	Planning	Existing road in poor condition. Past expected lifetime.	R 10 000 000			
40	6.3.1.2. Rebuild Stateway service lanes	27,32,34	Planning	Roads damaged during sewer constructions.	R15 000 000			
41	Rebuild Second street between Stateway and Half street and address storm water problems.	32	Planning	Existing road in poor condition. Past expected lifetime.	R 5 000 000			
42	Construct un-designed Gravel roads to give residents access to	All	Planning	To address problematic roads where residents cannot	R15 000 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
	stands in rainy season at 15Km per annum			reach their houses during wet weather.				
43	Complete the Street identification program.	All	Planning	Street naming project	R 10 000 000			
44	Create a street sign asset management system, survey existing indicators and update system.	All	Planning	Was done by Market Demand. Must be verified and updated.	R 2 500 000			
45	Installation/construction/ upgrading of road sign posting to ensure safe operation of traffic.	All	Planning		R 5 000 000			
46	Refurbish and upgrade overhead signage and lighting to enhance driving directions though towns and safe operation thereof.	All	Planning	Signage needs refurbishment. More than 30 year old without any maintenance.	R10 000 000			
47	Upgrading of roads in Mmamahabane	1	Planning	Provision of roads and associated storm water	R 17 000 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
48	Construct and upgrade pedestrian bridges over main storm water channels to ensure safe crossing thereof; Stateway (2), Togo Drive (1), Moshoeshoe railway(1), Nkoane Road (5), and Buicke Tshabalala (2)	12	Planning		R 2 600 000	R 1 000 000	R 1 600 000	
49	Upgrade main storm water system in Geelwortel /Toronto channel (2km)	28	Planning	To manage water level of Theronto pan lake	R 5 000 000			
50	Virginia: Dam wall in Sandriver: Upgrade / maintenance as required by law.	2	Planning	Legislation	R 3 000 000			
51	Retention dams for preventing flooding of Tana Street	32	Planning	Houses flooded regularly during rain storms.	R 3 000 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
52	Address storm water on existing roads prone to flooding in all towns	All	Planning	Attend to stormwater challenges where water stands after rain storms and damage road infrastructure.	R 1 000 000			
53	Extend Xaluva channel north of Nkoane Road	28	Planning	Formalize canal to improve affectivity and reduce maintenance actions and costs	R 2 000 000			
54	Extend Bronville X9 channel to Blesbokpan	11	Planning	Formalize canal to improve affectivity and reduce maintenance actions and costs	R 3 000 000			
55	Upgrade storm water in Dr Tlali Street	28	Planning	Formalize canal to improve affectivity and reduce maintenance	R 2 500 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
				actions and costs				
56	Odendaalsrus: refurbish main outfall storm water canal from Taxi Rank to the vlei area	36	Planning	Formalize canal to improve affectivity and reduce maintenance actions and costs	R 6 000 000			Brian Street storm water channel must be re-build after damage by sewer contractor
57	Upgrade main storm water system in Meloding near railway crossing	4,5,6,7, 9	Planning	Formalize canal to improve affectivity and reduce maintenance actions and costs	R 7 000 000			
58	Phomolong: Upgrade informal canal from road PHO 146 to the main chanal and on stand 10839	2	Planning	Formalize canal to improve affectivity and reduce maintenance actions and costs	R 1 500 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
59	Phomolong: construction of new canal from WWTP to spruit	3	Planning	Proper management of effluent to curb erosion.	R 5 000 000			
60	Thandanani (2010): Construction of storm water cut off drains	25	Planning	Stormwater management to prevent damage to property.	R 1 000 000			
61	Finalization of Uitsig canal retention dam (Stand 8083 Thabong).	29	Planning		R 5 000 000			
62	Formalizing storm water canal at school in T15	16	Planning		R 500 000			
63	Formalizing storm water canal in Thuhlwane street: Thabong	29, 31	Planning		R 5 000 000			
64	Formalizing storm water canal at A Phakathi near Nkoane road	16,25	Planning		R 300 000			
65	Concrete Lining existing canals at 5km per annum.	All	Planning		R40 000 000			
66	Virginia: Dam wall in Sandriver: Upgrade /	8, 9	Planning		R 3 000 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
	maintenance as required by law.							
67	Retention dams at Meloding (Albany)	5,9	Planning		R 3 000 000			
68	Retention dams for preventing flooding of Tana Street	27	Planning		R 6 000 000			
69	Relining of Stateway Canal Lindsey to Anthony	29	Planning		R 4 000 000			
BUILDINGS								
70	Upgrading of Industrial Park, Meloding municipal offices, Long Road flats, Welkom show grounds, Klippan Training centre, 7de Laan Odendaalsrus	5,30,32,36	Planning		R 4 000 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
71	Upgrading of Old Public Safety/ Traffic Building	27	Planning		R 3 000 000			
ELECTRICITY								
132KV DISTRIBUTION								
72	WELKOM Upgrade of SCADA system	32	Planning	Ensure control over remote substations	6 996 000			
73	WELKOM Provision and installation 20MVA 132KV transformer at Urania Substation	32	Planning	To ensure an effective and safe 132kV Distribution network	R13 000 000			
ADMINISTRATION AND STRATEGIC PLANNING								
74	Matjhabeng Energy Efficiency residential load management	All	Planning	Council benefiting from the time of use tariffs	R 2 438 000			
75	MATJHABENG Ring fencing and Asset Evaluation of the Matjhabeng Electrical Engineering Services Department - All 6 Towns	All	Planning	To ensure effective and efficient electrical service delivery to the community of the Matjhabeng	R 4 015 280			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
				Municipality that comply to the NERSA licensing requirements.				
76	WELKOM Quality of supply	All	Planning	To ensure that a good quality of supply is provided to the community	R 3 293 950			
DISTRIBUTION LOW AND MEDIUM VOLTAGE								
77	VENTERSBURG Electrification 75 stands X1	1	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 9 679 969			
78	HENNENMAN Electrification 11 Stands X12	3	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 9 516 758			
79	Welkom Re Electrification of Phomolong Rheeders Park X2 583 stands	35	Planning	To ensure the effectiveness of the medium voltage	R 8 392 168			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
				distribution networks				
80	Welkom Re Electrification of Naude Ville X2 330 stands	32	Planning	To ensure the effectiveness of the medium voltage distribution networks	R13 780 000			
81	WELKOM Alma development	27,10	Planning	To ensure the effectiveness of the medium voltage distribution networks	R14 373 600			
82	HENNENMAN Ring electrical supply 11kV Atlass Street	3	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 422 621			
83	HENNENMAN Ring electrical supply 11kV Goud Street	3	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 503 196			
84	ODENDAALSRUS Provision and installation of a 11kV electrical	35	Planning	To ensure the effectiveness of the medium	R 3 041 029			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
	main electrical supply to Hospitalpark from Sub 1A (1.7km)			voltage distribution networks				
85	ODENDAALSRUS Provision and installation of a 11kV electrical ring and interconnector feeders between Hospitalpark and Eldorie (2.4km)	36	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 1 982 200			
86	ODENDAALSRUS Upgrade electrical supply to Du Plessis Single	36	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 158 110			
87	ODENDAALSRUS Complete 11kV electrical ring feed in CBD Area (Odendaal street)	36	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 177 873			
88	ODENDAALSRUS Replace stolen 11kV Medium Voltage Supply cable between Sub 8 and Mini Substation MS 17B Industrial Area	35	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 904 339			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
89	ODENDAALSRUS Replace stolen 11kV Medium Voltage Supply cable between Sub 1A and Mini Substation MS5	36	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 539 010			
90	ODENDAALSRUS Replace 11kV Medium Voltage Supply ring feedcable between Sub 18 MS 18A and MS18 Eldorie	36	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 1 908 000			
91	ODENDAALSRUS Upgrading of overhead electrical networks that was damaged due theft and vandalism	35,36	Planning	To ensure the effectiveness of the medium voltage distribution networks	R14 331 538			
92	WELKOM Ring feed Vista & Bongani Hospital	28	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 2 550 835			
93	WELKOM ST Helena upgrading of cable distribution network	32	Planning	To ensure the effectiveness of the medium voltage	R 2 108 128			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
				distribution networks				
94	VIRGINIA Upgrading of electrical ring feed 11kV to Fauna Park	9	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 1 653 563			
95	VIRGINIA Upgrading of electrical ring feed 11kV to Boabab Str	9	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 263 516			
96	VIRGINIA Upgrading of electrical ring feed 11kV to Virginia and Harmony	8	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 822 170			
97	WELKOM Upgrading of the St Helena Electrical distribution network	32	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 6 475 540			
98	WELKOM DOE Electrification Extension	12	Planning	To ensure the effectiveness of the medium	R 5 497 160			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
	X15 X9 Thabong Bronville Phase 6			voltage distribution networks				
99	WELKOM Provision and Installation of a Bulk supply Overhead Line Bronville and Extension 15 Thabong	12	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 2 635 160			
100	WELKOM Upgrading medium voltage network Flamingo park	34	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 1 581 096			
101	WELKOM Upgrading medium voltage network Stateway new Businesses	32,33	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 8 624 160			
102	WELKOM Upgrading medium voltage network EXT 9 &15	12	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 1 581 096			
103	WELKOM Upgrading medium	32	Planning	To ensure the effectiveness of	R 5 772 505			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
	voltage network Civic Centre			the medium voltage distribution networks				
104	WELKOM Upgrading medium voltage network Industrial Area	27	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 3 832 960			
105	HENNENMAN Replace overhead transmission lines in Fabriek street	3	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 289 868			
106	WELKOM Rehabilitation of low voltage reticulation Phase 1 Bedelia	33	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 2 174 007			
107	WELKOM Ext 19 LT electrical reticulation upgrade	12	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 868 264			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
1078	WELKOM Flamingo park LT Electrical distribution upgrade	34	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 1 298 637			
109	WELKOM Upgrade of SCADA system and the Control Room at CBD Substation	27,32,33,34,35	Planning	Ensure control over remote substations	R 11 660 000			
STREET LIGHTS								
110	PHOMOLONG Provision and installation of Street Lighting for main entrance road 6013.29 meters	2,3	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 1 474 954			
111	NYAKALONG Provision and installation of Street Lighting for main entrance road 1416.16 meters	36,19	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 347 360			
112	MMAMAHABANE Provision and installation of Street Lighting for	1	Planning	To ensure an effective service and adhere to road ordinances	R 1 003 065			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
	main entrance road 4089.42 meters			as well SANS regulations				
113	MELODING Provision and installation of Street Lighting for main entrance road 5882.04 meters	4,5,6,7, 9	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 1 321 081			
114	KUTLWANONG Provision and installation of Street Lighting for main entrance road 1128.54 meters	18,20,2 2,10	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 276 812			
115	KUTLWANONG Provision and installation of 118 Solar Street Lighting in Kutlwanong	18,20,2 2,11	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 3 498 000			
116	THABONG: NKOANE ROAD Provision and installation of Street Lighting for main entrance road 6294.79 meters	16,17,2 6,29	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 1 544 006			
117	THABONG: MANGOSUTHU BUTHELEZI ROAD	14	Planning	To ensure an effective service and adhere to	R 474 966			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
	Provision and installation of Street Lighting for main entrance road 1936.4 meters			road ordinances as well SANS regulations				
118	THABONG: PHAKATI ROAD Provision and installation of Street Lighting for main entrance road 1959.05 meters	28	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 480 521			
119	THABONG: NDAKI ROAD Provision and installation of Street Lighting for main entrance road 7225.81 meters	26	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 1 772 383			
121	THABONG: MOTHUSI ROAD Provision and installation of Street Lighting for main entrance road 2124.26 meters	29,31	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 521 045			
122	THABONG: CONSTANTIA ROAD Provision and installation of Street Lighting for main entrance road 2124.26 meters	30,12,14,31	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 1 409 187			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
123	HENNENMAN Provision and installation of two(2) high mast lights for Phomolong	2,3	Planning	To ensure a safe living environment in the previous disadvantage areas	R 954 000			
124	VIRGINIA Provisioning and installation of Two(2) high mast lights in Saaiplaas	8	Planning	To ensure a safe living environment in the previous disadvantage areas	R 954 000			
125	VIRGINIA Provision and installation of High mast and streetlights in Virginia	4,8,9	Planning	To ensure a safe living environment in the previous disadvantage areas	R 903 201			
126	VIRGINIA Provisioning and installation of Two(2) high mast lights Meloding	4,5,6,7, 9	Planning	To ensure a safe living environment in the previous disadvantage areas	R 954 000			
127	VIRGINIA Provisioning and installation of Ten(10) high mast lights Meloding Albany	7	Planning	To ensure a safe living environment in the previous	R 4 770 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
				disadvantage areas				
128	ODENDAALSRUS Provision and installation of Ten(10) high mast lights in Odendaalsrus Ward 35	35	Planning	To ensure a safe living environment in the previous disadvantage areas	R 4 770 000			
129	ODENDAALSRUS Provision and installation of Thirteen(13) high mast lights in Kutlwanong	10,18,20,21,22	Planning	To ensure a safe living environment in the previous disadvantage areas	R 6 201 000			
130	ALLANRIDGE Provision and installation of Six(6) high mast lights in Nayakalong	36	Planning	To ensure a safe living environment in the previous disadvantage areas	R 2 862 000			
131	WELKOM Five (5) High mast lights Hani Park, Bronville	11,12	Planning	To ensure a safe living environment in the previous disadvantage areas	R 2 385 000			
132	WELKOM One (1) High mast lights Phomolong Ext2	35	Planning	To ensure a safe living environment in	R 477 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
				the previous disadvantage areas				
133	WELKOM Seven (7) High mast lights Welkom Reitz Park Ward 27	27	Planning	To ensure a safe living environment in the previous disadvantage areas	R 3 339 000			
134	WELKOM 26 High mast lights Thabong	11,13,12,14,15,16,17,25,26,29,30,31,27	Planning	To ensure a safe living environment in the previous disadvantage areas	R12 402 000			
135	VENTERSBURG Three(3) High Mast Lights in Mmamahabane	1	Planning	To ensure a safe living environment in the previous disadvantage areas	R 1 431 000			
136	VENTERSBURG Upgrading of streetlights	1	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 159 427			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
137	HENNENMAN Upgrading of streetlights in Hennenman Town	3	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 173 921			
138	ODENDAALSRUS Provision and installation of streetlights Mimosa Way	36	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 263 516			
139	WELKOM Central park lighting	32	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 158 110			
140	WELKOM Koppie Alleen Street replacement stolen and vandalized streetlight infrastructure and the reinstallation thereof so to minimize the theft of the electrical cable installations.	33	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 2 968 000			
141	Matjhabeng Municipality Provide and install a	All wards	Planning	To ensure an effective service	R12 720 000			

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
	streetlight management system for the Matjhabeng Municipal Area.			and adhere to road ordinances as well SANS regulations				
142	Matjhabeng Municipality Provide and install a Energy efficient streetlight and building project system for the Matjhabeng Municipal Area.	All wards	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R15 900 000			
ELECTRICAL WORKSHOP								
143	WELKOM Mini-Substation Replacement	12,32	Planning	Ensure sustainable infrastructure	R 1 439 193			
144	VENTERSBURG Upgrading of OCB in distribution network	1	Planning	Ensure sustainable infrastructure	R 1 865 600			
	TOTAL							

6.3.9 UNFUNDED PROJECTS RESIDENTIAL DEVELOPMENT

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
1.	BRONVILLE ERVEN 32179, 32180, 32371 : 168 households(HS PROJECT: PART OF 7000)	11	Planning	• Internal Services – HS COMMITTED	TBC	TBC	T.B.C	T.B.C
2.	HOMESTEAD 668: Installation of Bulk Services on 750 Households	11	Planning	Internal Services : HS Committed	T.B.C	T.B.C	T.B.C	T.B.C
3	PORTION OF DOORNPAN 772 EXT : Upgrading of Bulk Services of 220 Households	13	Planning	Internal Services ; HS Not Committed	1.3 M	T.B.C	T.B.C	T.B.C
4.	PORTION OF KIJKNOU : Electricity Supply to 500 households	13/2 5	Planning	Internal Services HS Committed	R17.5 M	T.B.C	T.B.C	T.B.C

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
5	ERF 19143 : Installation of Bulk Services and Internal Services	17	Planning	Electricity to be done by Eskom	R1M	T.B.C	T.B.C	T.B.C
6	Portion of Mealie built 146: Installation of Bulk Services to 400 households	28	Planning	Internal Services services to be funded by MLM	R310M	T.B.C	T.B.C	T.B.C
7	Lotgeval 96:installment of electrical services and bulk infrastructure for 4000 Households	27	Planning	. Internal Services – HS – to be negotiated – R140M Bulk service – MLM/HARMONY – TO BE DETERMINED	R140M	T.B.C	T.B.C	T.B.C
8	RHEEDER PARK : upgrading of Bulk Services and internal Services for 714 households	35	Planning	Electric cable vandalised	R32M	T.B.C	T.B.C	T.B.C

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
9	Portion of Thandanani (thabong x22): Installation of bulk and internal services for 320 households	12	Planning	gap markert households	R18,2M	T.B.C	T.B.C	T.B.C
10	NAUDEVILLE X2: upgrading of Bulk Services and internal Services	33	Planning	Gap Markert households	R14.6M	T.B.C	T.B.C	T.B.C
11	Portion of bothmas rust 152 : wwtw upgrading and uprading of bulk and internal service	28	Planning	Middle income – high density – student accommodati on, nurses and doctors	UNFUNDED	T.B.C	T.B.C	T.B.C
12	Welkom airport development	33	PLANNING		UNFUNDED			
13	Welkom show grounds development	32	Planning		UNFUNDED			
14	FLAMINGO PARK X 5: UPGRADING OF ELECTRICAL	27		Large erven can be redesigned for	R0.6M	T.B.C	T.B.C	T.B.C

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
	INFRASTRUCTURE for 14 units			gap market and middle income				
15	Flamingo park x 2: upgrading of electrical infrastructure 392 units	27		Large erven can be redesigned for gap market and middle income	R18.M	T.B.C	T.B.C	T.B.C
16	FLAMINGO PARK X 3: UPGRADING OF ELECTRICAL and sewer INFRASTRUCTURE 52 UNITS	27		Large erven can be redesigned for gap market and middle large erven can be redesigned for gap market and middle income income	R2.4M	T.B.C	T.B.C	T.B.C
17	FLAMINGO PARK X 4: Installation of Sewer and electrical Infrastructure For 78 UNITS	27		Large erven can be redesigned for gap market and middle income	R1.9M	T.B.C	T.B.C	T.B.C
18	Welkom x 17l installation of bulk	27		Old age, Social	R180M	T.B.C	T.B.C	T.B.C

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
	services for 1000 units			Housing town houses				
19	Welkom Riebeeckstad extension 1 Norman street: installation of electrical infrastructure and upgrading of sewer for 120 units	25		Middle and High Income	R11M	T.B.C	T.B.C	T.B.C
20	WELKOM RIEBEECKSTAD EXTENSION 1 KOPPIE ALLEEN school; UPGRADING OF SEWER AND BULK SERVICES FOR 78 UNITS:	25		Middle and High Income	R9m	T.B.C	T.B.C	T.B.C
21	WELKOM RIEBEECKSTAD EXTENSION 1 LUSSETTE UPGRADING OF ROADS AND BULK	25		Middle and High Income	R13M	T.B.C	T.B.C	T.B.C

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
	SERVICES 159 UNITS							
22	R/446 (Part of HS project of 7000 : UPGRADING OF BULK SERVICES AND INTERNAL SERVICES FOR 100 UNITS	22		INTERNAL Services : HS	UNFUNDED	T.B.C	T.B.C	T.B.C
23	Leeuwbosch 285 (part of hs project Of 7000): installation of bulk infrastructure for 2980 households	22		MASTER PLANNING	UNFUNDED	T.B.C	T.B.C	T.B.C
24	Leeubosch 285 (remaining portion): installation of bulk infrastructure for 6057 households	36		MASTER PLANNING	UNFUNDED	T.B.C	T.B.C	T.B.C
25	ELDORIE: UPGRADING OF BULK SERVICES AND INSTALLATIONOF ELECTRICAL	36			R16.3M	T.B.C	T.B.C	T.B.C

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
	INFRASTRUCTURE for 356 HUSEHOLDS							
26	VENTERSBURG X6 upgrading of 62 households	1	Planning	Electrical infrastructure to be upgraded	R5.3M	T.B.C	T.B.C	T.B.C
27	Virginia extension 10 – Kitty Phase 2 (Upgrading of 178 households)		Planning	WWTW/Electricity to be upgraded. Internal Services not available	10.9M	T.B.C	T.B.C	T.B.C
28	Virginia – Saaiplaas: Upgrading of 361 households		Planning	Road Construction and Upgrade. Electricity upgrading No Internal Services	28M	T.B.C	T.B.C	T.B.C
29	Phomolong: ventersvlakte 740: installation of bulk services for bulk infrastructure.	2/3		MASTER PLANNING	UNFUNDED	T.B.C	T.B.C	T.B.C

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
30	Phomolong: ventersvlakte 740.: installation of bulk and internal services for 4510 on the remaining portions	2/3		BULK SERVICES BUGET TO TO BE DETERMINE D	Internal Services : R5M	T.B.C	T.B.C	T.B.C
31	HENNENMAN: INSTALLATION OF BULK ,INTERNAL SERVICES AND UPGRADING OF ROADS	3			R22M	T.B.C	T.B.C	T.B.C
32	Ventersburg x5 remainder of Schoonheid 540 (private ownership) upgrading of 3014 households	1	Planning	Electrical infrastructure to be upgraded	R5.3M	T.B.C	T.B.C	T.B.C
33	Virginia extension 10 – kitty Phase 1 : Upgrading of 237 households		Planning	Electrical / WWTW/ROADS infrastructure to be upgraded	R2.8M	T.B.C	T.B.C	T.B.C

6.4 INFRASTRUCTURE ASSET MAINTENANCE PROGRAMMES

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
WATER SERVICES								
	Installation of water meters on areas without any and replacement of all dysfunctional water meters	All	Planning	Water Demand to reduce water loss and unaccounted-for water.	R3 000 000	R 3 000 000	R 3 000 000	R 3 000 000
	Install water meters at developed parks and communal stand pipes.	All	Implementati on	Water Demand to reduce water loss and unaccounted for water.	R 500 000	R 500 0000		
	Replacement of non-functional and worn-out Valves and hydrants	All	Planning	Water Demand to reduce water loss	R 5 000 000	R 1 000 000	R 1 000 000	R 1 000 000
	Conduct leak detection investigation and analysis to determine priority list and develop water loss monitoring database.	All	Planning	Water Demand to reduce water loss	R 4 000 000	R 4 000 000		
	Implement leak detection system and equipment	All	Planning	Water Demand to reduce water loss	R10 000 000	R 2 000 000	R 2 000 000	R 2 000 000

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
SANITATION SERVICES								
	Virginia Industrial Area outfall sewer upgrade	9	Designed internal		R 2 000 000	R 2 000 000		
WASTEWATER TREATMENT PLANTS AND PUMPSTATION								
	Cleaning of sumps in Pump Stations as and when needed (Term-Contracts)	All	O&M	Planning	R 5 000 000	R 1 000 000	R 1 000 000	R 1 000 000
ROADS AND STORMWATER								
	Repair or replace damaged and stolen catch pit and manhole lids	All	O&M		R10 000 000	R 1 500 000	R 1 500 000	R 1 500 000
	Upgrade catch pits with limited capacity to enhance storm water functionality.	All	O&M		R 4 000 000	R 1 000 000	R 1 000 000	R 1 000 000
	Crack sealing of roads to prevent water seepage into base layers and extend life expectancy (Km)	All	Planning		R 21 000 000	R 7 000 000	R 7 000 000	R 7 000 000

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
	Repair potholes in formal roads to reduce deterioration and ensure safe usage thereof (m2).	All	O&M		R25 000 000	R5 000 000	R5 000 000	R5 000 000
	Resealing of roads of roads	All	O&M		R225 000 000	R45 000 000	R45 000 000	R45 000 000
	Gravelling of Roads	All	O&M		R25 000 000	R5 000 000	R5 000 000	R5 000 000
	Cleaning of lined storm water canals in the whole of Matjhabeng once a year.	All	O&M		R 4 000 000	R 800 000	R 800 000	R 800 000
	Cleaning of unlined storm water canals in Matjhabeng twice a year.	All	O&M		R 6 000 000	R 1 200 000	R 1 200 000	R 1 200 000
	Cleaning and maintenance of existing storm water drainage pipes (Operational)	35,36	O&M		R 13 000 000	R 2 600 000	R 2 600 000	R 2 600 000

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
ELECTRICITY								
	WELKOM Upgrading breakers and isolators 132KV reticulation	32	Planning	To ensure an effective and safe 132kV Distribution network	R 1 097 551	R 658 790	R 438 761	
	WELKOM Main intake test, upgrade and repairs to 132KV	32	Planning	To ensure an effective and safe 132kV Distribution network	R 756 484	R 479 120	R 277 364	
ELECTRICAL ADMINISTRATION AND STRATEGIC PLANNING								
	HENNENMAN Upgrading of load control	3	Planning	Council benefiting from the time of use tariffs	R 988 185	R 988 185		
	ODENDAALSRUS Upgrading of load control	1	Planning	Council benefiting from the time of use tariffs	R 131 758	R 31 758		
	VIRGINIA Upgrading of load control system Virginia	9	Planning	Council benefiting from the time of use tariffs	R 263 516	R 263 516		

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
	WELKOM Upgrading load control Welkom	32,33,	Planning	Council benefiting from the time of use tariffs	R 527 032	R 527 032		
	MATJHABENG Upgrading of remote meter reading software for the Matjhabeng Electrical Engineering Services Department	All	Planning	Ensuring that use is made of the saving that will be obtained with the implementation of the time of use tariffs that was approved by the NERSA	R 23 956	R 23 956		
	MATJHABENG Conduct a Risk assessment for the Electrical Engineering Services in terms of the OHS Act 85/1993	All	Planning	To ensure a safe working environment for the Electrical Engineering Services Department	R 197 637	R 197 637		
	WELKOM Quality of supply	All	Planning	To ensure that a good quality of supply is provided to the community	R 3 293 950	R 1 976 370	R 922 306	R 395 274

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
DISTRIBUTION LOW AND MEDIUM VOLTAGE								
	WELKOM Reyrole switch replacement	32	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 131 758	R 131 758		
	VENTERSBURG Replace High voltage ring feed to Hamilton Substation	1	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 214 766	R 214 766		
	ODENDAALSRUS Replace stolen 11kV Medium Voltage Supply cable between Sub 8 and Mini Substation MS 17B Industrial Area	35	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 904 339	R 904 339		
	ODENDAALSRUS Upgrading of overhead electrical networks that was damaged due theft and vandalism	35,36	Planning	To ensure the effectiveness of the medium voltage distribution networks	R14 331 538	R 4 777 179	R 4 777 179	R 4 777 179

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
	ODENDAALSRUS Upgrade electrical distribution boxes	35,36	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 158 110	R 105 406	R 52 703	
	ODENDAALSRUS Upgrading of low voltage overhead distribution lines	35	Planning	To ensure the effectiveness of the medium voltage distribution networks	R 1 090 297	R 691 730	R 398 568	
	VENTERSBURG Provision and installation protection relays	1	Planning	Insuring a safe working environment	R 98 819	R 98 819		
	HENNENMAN Provision and installation protection relays	3	Planning	Insuring a safe working environment	R 318 854		R 131 758	R 187 096
	VIRGINIA Upgrading of protection relays	4,8,9	Planning	Insuring a safe working environment	R 640 344	R 113 312	R 263 516	R 263 516
	ODENDAALSRUS Upgrading of protection relays	35,36	Planning	Insuring a safe working environment	R 639 026	R 395 274	R 243 752	

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
	WELKOM Upgrading of protection relays	27,32,3 3,34,35	Planning	Insuring a safe working environment	R 1 402 845	R 467 615	R 467 615	R 467 615
	VIRGINIA Provision and installation of remote Electrical metering systems	8,9	Planning	Ensuring that use is made of the saving that will be obtained with the implementation of the time of use tariffs that was approved by NERSA	R 237 164	R 39 527	R 197 637	
	ODENDAALSRUS Provision and installation of remote Electrical metering systems	35,36	Planning	Ensuring that use is made of the saving that will be obtained with the implementation of the time of use tariffs that was approved by NERSA	R 383 785	R 243 489	R 140 296	
	WELKOM Provision and installation	27,32,3 3,34,35	Planning	Ensuring that use is made of the saving that will be obtained	R 2 503 400	R 834 467	R 834 467	R 834 467

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
	of remote Electrical metering systems			with the implementation of the time of use tariffs that was approved by NERSA				
	MATJHABENG Testing and verification of all large electrical consumer connections to the NRS 058 regulations in all towns by a SANAS approved authority		Planning	Ensuring that use is made of the saving that will be obtained with the implementation of the time of use tariffs that was approved by NERSA	R 4 931 043	R 1 643 681	R 1 643 681	R 1 643 681
REVENUE PROTECTION								
	VENTERSBURG Provision and installation of a STS pre-paid electrical meters	1	Planning	To ensure that an effective and efficient service is rendered	R 144 934	R 144 934		

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
	HENNENMAN Provision and installation of a STS pre-paid electrical meters	3	Planning	To ensure that an effective and efficient service is rendered	R 144 934	R 144 934		
	VIRGINIA Upgrading of STS pre-paid electrical metering system	4,8,9	Planning	To ensure that an effective and efficient service is rendered	R 158 110	R 158 110		
	ODENDAALSRUS Upgrading of STS pre-paid electrical metering system	35,36	Planning	To ensure that an effective and efficient service is rendered	R 276 692	R 118 582	R 158 110	
	ALLANRIDGE Provision and installation of STS pre-paid electrical metering system	36	Planning	To ensure that an effective and efficient service is rendered	R 144 934	R 111 994	R 32 940	
	WELKOM Pre-paid metering upgrade	27,32,3 3,34,35	Planning	To ensure that an effective and efficient service is rendered	R 245 860	R 245 860		

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
HIGHMAST LIGHTS AND STREET LIGHTS								
	MATJHABENG Upgrading lighting Othello Road	32	Planning	To ensure an effective service and adhere to road ordinances as well SANS regulations	R 65 879	R 65 879		
	MATJHABENG Maintenance of Street Lights		O&M	To ensure an effective service and adhere to road ordinances as well SANS regulations	R5 000 000			
	MATJHABENG Maintenance of High Mast Lights		O&M	To ensure an effective service and adhere to road ordinances as well SANS regulations	R8 000 000			
ELECTRICAL WORKSHOP								
	MATJHABENG Testing and repair all		Planning	To ensure that electrical	R 922 306	R 395 274	R 263 516	R 263 516

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
	Electrical Installation that is property of the Matjhabeng Municipality in terms to the SANS10142-1 regulations			installation of Council buildings adhere to the SANS 10142 regulations				
	HENNENMAN Provision and installation of security systems at electrical Substations	3	Planning	To safeguard Council from theft and vandalism of property	R 65 879	R 65 879		
	VENTERSBURG Provision and installation of security systems at electrical Substations	1	Planning	To safeguard Council from theft and vandalism of property	R 59 291	R 59 291		
	ALLANRIDGE Provision and installation of security systems at electrical Substations	36	Planning	To safeguard Council from theft and vandalism of property	R 65 879	R 65 879		
	VIRGINIA Provision and installation of security systems at electrical Substations	4,8,9	Planning	To safeguard Council from theft and	R 134 393	R 105 406	R 28 987	

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
				vandalism of property				
	ODENDAALSRUS Provision and installation of security systems at electrical Substations	35,36	Planning	To safeguard Council from theft and vandalism of property	R 139 558	R 88 541	R 51 017	
	WELKOM Substation security and remote control system	27,32,33,34,35	Planning	To safeguard Council from theft and vandalism of property	R11 331 183	R 3 777 061	R 3 777 061	R 3 777 061
	HENNENMAN Upgrading of substation buildings	3	Planning	Ensure sustainable infrastructure	R 329 395	R 65 879	R 263 516	
	VIRGINIA Upgrading of substation buildings	4,8,9	Planning	Ensure sustainable infrastructure	R 988 185	R 197 637	R 395 274	R 395 274
	ODENDAALSRUS Upgrading Main substation	36	Planning	Ensure sustainable infrastructure	R 131 758	R 131 758		
	ALLANRIDGE Upgrading Main substation	36	Planning	Ensure sustainable infrastructure	R 1 481 626	R 1 481 626		

ITEM NO.	PROJECT NAME	WARD NO.	CURRENT STATUS	COMMENT/ NOTES	PROJECT VALUE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21
	ALLANRIDGE Emergency work to be done on all substation in Allanridge	36	Planning	Ensure sustainable infrastructure	R 263 516	R 263 516	0	0
	WELKOM Revamp main-sub structures	32	Planning	Ensure sustainable infrastructure	R 197 637	R 98 819	R 98 819	

CHAPTER 7

IMPLEMENTATION PLAN

7.1 IMPLEMENTATION

7.1.1 INTRODUCTION

The rationale behind this chapter is to the following:

- Our targets for the FY 2018/19
- Our targets for the term 2017/22

This chapter presents the IDP implementation framework in line with the following key performance areas;

- 1. Service delivery and infrastructure development**
- 2. Municipal transformation and organizational development**
- 3. Good governance and public participation**
- 4. Financial Sustainability and Viability**
- 5. Local Economic Development**

As indicated in Chapter 1, this IDP has certain gaps, which we intend to address once we go into the review of the IDP however the same was not fully achieved.

7.1.2 INSTITUTIONAL SCORE CARD

The indicators contained in the Scorecard help us determine five year impacts and outcomes we aim to achieve through the implementation of our objectives. The targets and indicators on the Scorecard below are generally impact and outcome indicators and targets, i.e. the measure of the overall developmental impact, and the extent of benefit to beneficiaries. The required SDBIP indicators, definition of indicators and reporting requirements are addressed in chapter -9 Performance Management

KPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	SOURCE OF FUNDING	RESPONSIBLE DEPARTMENT	2018/2019	2019/2020	2020/2021	POE
PROGRAMME: ORGANISATIONAL PLANNING													
MTI 1	To ensure that the Matjhabeng Local Municipality is sufficiently capacitated with skilled and competent workforce across all levels in order to meet Service Delivery objectives	Review the Organizational structure and identify critical positions to capacitate the Local Municipality.	Approved Organizational structure	2009 Organizational Structure	All wards	Reviewed Organizational Structure approved	R0.00 Nil Rands for review of structure. +- R20,000 for Org Plus Software	-	CSS	Approved organizational structure	Revised	Revised	Architecture of the structure Council resolution Financial implications
PROGRAMME: RECRUITMENT, SELECTION AND PLACEMENT													
MTI 2		Recruit, Select and place 120 applicants in line with the approved Organizational Structure and Budget.	Number of critical positions filled in accordance with the Organizational Structure	20	All wards	120	R74 898 461	COUNCIL	CSS	120	As per the needs	As per the needs	Requisitions and authorizations Advertisement Appoint Letters Contracts of employment
MTI 3		Induct 120 newly recruited employees	No. of New Employees inducted	0	All wards	120	R0.00	-	CSS	120	As per the recruitment	As per the recruitment	Induction Manual Attendance register
PROGRAMME: TRAINING AND DEVELOPMENT													

MTI 4	To capacitate the Matjhabeng Local Municipality with well Trained and skilled employees.	Implement 367 Training Interventions in line with the Workplace Skills Plan (WSP)	Number of Employees trained	152	All wards	367 Training Beneficiaries	R1 700 000.00	COUNCIL	CSS	367	367	367	Annual training report Approved submissions Attendance register Training feedback
PROGRAMME: EMPLOYEE WELLNESS													
MTI 5	To ensure Health and Wellness of Employees within Matjhabeng Local Municipality	Develop a revised Health and Wellness Plan	Revised Health and Wellness plan	Current Health and Wellness Plan	All wards	Revised Health and Wellness plan	R0.00	-	CSS	Revised Health and Wellness plan	-	-	Revised health and wellness plan
MTI 6		Conduct 24 Life Skill Awareness Programme sessions/campaigns	Number of Awareness sessions/ campaigns conducted	24	All wards	40	R0.00	-	CSS	24	24	24	Attendance register Approved submissions Invitation letters
MTI 7		Provide 130 counselling services to distressed Councillors and employees	Number of counselling sessions conducted	130	All wards	80	R0.00	-	CSS	130	130	130	Consultation register
MTI 8		Provide at least 70 Pauper Burial services to destitute people and unknown corpses	Number of beneficiaries assisted	62	All wards	70	R0.00	-	CSS	70	70	70	Signed orders Death certificates Service level agreements
PROGRAMME: LEGAL SERVICES MANAGEMENT													
MTI 9	To provide Legal services that ensures that all Legal matters of the Municipality are handled and disposed in an efficient manner.	Dispose 12 cases in the Litigation Register	Number of cases disposed of	59	All wards	12	R0.00	-	CSS	12	12	12	Court orders Notices of withdrawals Settlement agreements

PROGRAMME: LABOUR RELATIONS													
MTI 10	To manage and facilitate the existence of an effective employer employee relationship.	Conduct an Organizational culture and climate study	A stable and conducive Organizational climate	Climate Study – Community Services Post level 1-8	All wards	1 Report	R0.00	-	CSS	1	1	1	Drafting of a questionnaires Invitation letters Briefing session Feedback reports with recommendations
MTI 11	To facilitate a sound employer employee relationship.	Utilise 12 the Local Labour Forum as a consultative/negotiations forum to facilitate and sustain effective relations, ultimately enhancing service delivery	A fully functional Local Labour Forum	6	All wards	12 Meetings	R0.00	-	CSS				Schedule of Meetings Attendance Registers Minutes
MTI 12	To enhance the understanding of labour related Collective Agreements	Conduct 4 briefing sessions on Labour related matters as contained Collective Agreements	Adequately informed Employees	1	All wards	4 Sessions	R0.00	-	CSS				Invitations Attendance Registers Copy of Presentation
MTI 13	Attendance of Arbitrations	Attend 10 Arbitrations and implement all 10 Arbitration Awards	Attendance of Arbitrations set down by SALGBC	10	All wards	Total Arbitrations set down by SALGBC	R0.00	-	CSS	Total Arbitrations set down by SALGBC	Total Arbitrations set down by SALGBC	Total Arbitrations set down by SALGBC	Set down notice Attendance registers Arbitration Awards Monthly Reports
PROGRAMME: OCCUPATIONAL HEALTH AND SAFETY													
MTI 14	To ensure compliance with the Occupational	Conduct 16 Safety Awareness programmes	Number of Health and Safety awareness	10	All wards	16	R0.00	-	CSS	16	16	16	Invitations programme

MTI 15
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PROGRAMME: SERCRETARIAL SERVICES													
MTI 20	To provide efficient administrative support to the Council and its related Committees	Schedule 138 Council and related Committee Meetings	Number of Meetings held	140	All wards	138	R0.00	-	CSS	138 council and committee meetings	138 council and committee meetings	138 council and committee meetings	Invitations Attendance register Minutes of the meetings
PRORAMME: CUSTOMER CARE SERVICES													
MTI 21	To provide professional and responsive Customer Care Services	Develop 1Customer Care Relations Management Brochure	Existence of a Customer Care Relations Management Brochure	0	All wards	1	R0.00	-	CSS	1 Customer Care Brochure	1 Customer Care Brochure	1 Customer Care Brochure	Approved Brochure by EXCO
MTI 22		Develop 1 electronic Customer Care Management System.	Existence of an electronic Customer Management Systems.	0	All wards	1	R0.00	-	CSS	1 electronic customer Care Management system	-	-	Functional Customer Care Management system
MTI 23		Provide door 472 as well as 192 building signage Municipal buiding.	Number of Signage's mounted in all Municipal Buildings	0	All wards	Door Signages:472 Building Signage's: 192	R350 000	-	CSS				Submissions Invoices
PRORAMME: DOCUMENT MANAGEMENT													
MTI 24	To ensure sound Record Keeping and Record Management Practices	Develop 1 Document Management Policy Manual	Existence of an adopted Document Management Policy Manual	0	All wards	1	R0.00	-	CSS	1 document management policy manual	-	-	1 document management policy manual
MTI 25		Purchase 1 Electronic Document Management System	Existence of an Electronic Document Management System	0	All wards	1	R900 000	COUNCIL	CSS	1 Electronic Document Management System	-	-	1 Electronic Document Management System

MTI 26		Train 100 Municipal Officials on sound Record Keeping and management practices	Number of Municipal Officials trained	0	All wards	100	R0.00	-	CSS	100 trained municipal officials	-	-	Attendance register
MTI 27	To enhance responsiveness to citizen's priorities and capabilities of delivery of quality services, quality management and administrative practices	Submit 12 Monthly reports each period on the 7 th of each succeeding month.	Submit monthly report to management on the actual performance against the SDBIP	None	All wards	12 Monthly Performance reports	R0.00	-	EDCS	12 monthly reports	-	-	12 monthly reports
MTI 28		Hold 12 monthly departmental per year	Number of departmental meetings held	None	All Wards	12 Monthly departmental meetings held	R0.00	-	EDCS	12 Monthly departmental meetings	12 Monthly departmental meetings	12 Monthly departmental meetings	12 Monthly departmental meetings
MTI 29	To ensure a sustainable and efficient Traffic Control Management	Procure 500 road traffic signs per year.	Number of road traffic signs procured per year.	None	All Wards	500 signs purchased	R800 000	COUNCIL	EDCS	500 signs	-	-	500 signs
MTI 30	To strengthen road traffic management (result indicator: accidents, deaths) and Improve public transport.	Conduct 8 Road Blocks	Number of road blocks to be conducted by 30 June 2019	None	All Wards	8 road blocks conducted and written reports	R 200 000	COUNCIL	EDCS	8 road blocks conducted	8 road blocks conducted	8 road blocks conducted	8 road block register
MTI 31		Traffic report and reconciliation submitted to finance department	Number of traffic report and reconciliation submitted to finance department	Signed traffic reports and reconciliations.	All wards	12 Traffic reports and reconciliation submitted to finance department	-	-	EDCS	3 Traffic reports and reconciliation submitted to finance department	3 Traffic reports and reconciliation submitted to finance department	3 Traffic reports and reconciliation submitted to finance department	12 traffic reports
MTI 32	To control theft of municipal property and main law and order	Appointment and training of Security Officers	Appoint and Train 100 Municipal security personnel as Law Enforcement	None	All wards	100	-	-	EDCS	100	-	-	100 appointment letters
MTI 33	Facilitate the development of safer communities	Appoint 20 Fire officers in Mmamahabane satellite fire station	Number of Fire officers in Mmamahabane satellite fire station	None	All wards	8	-	-	EDCS	0	20 Fire officers appointed	0	20 appointment letters

MTI 34	To ensure access to regular and sustainable refuse removal services to all household, public facilities and businesses	Develop and approve a Security Master Plan	1 Security Master Plan developed and approved	None	All wards	1 Security Master Plan developed and approved	R500 000	COUNCIL	EDCS	Drafting of the plan		Draft Security Master Plan	1 Security Master Plan
MTI 35		Review of Disaster Management Plan	Reports on review of Disaster Management Plan	Draft Plan	All wards	One developed and approved DMP	R0.00	-	EDCS	0	0	Report on the progress of the Review of the DMP	1 Disaster Management Plan approved by exco
MTI 36		Develop 1 Fire Management Plan	Reports on development of Fire Management Plan	None	All wards	One developed and approved FMP	R 300 000	COUNCIL	EDCS	1 report on the progress of the development of the FMP	1 report on the progress of the development of the FMP	1 report on the progress of the development of the FMP	1 Fire Management Plan approved by exco

KPA 2: BASIC SERVICES AND INFRASTRUCTURE INVESTMENT

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBLE DEPARTMENT	2018/2019	2019/2020	2020/2021	POE
PROGRAMME: SEWER NETWORKS AND WWTW DEVELOPMENTAL AND MAINTENANCE PROGRAMS													
BS 1	To upgrade the bulk sewer networks, pump stations and Waste Water Treatment Works (WWTP) to 100% functionality to ensure a healthy environment during the next five financial years and that systems are functional in line with Green drop regulations.	Refurbish and upgrade Nyakallong WWTP Phase 2	PPIM % completed	WWTP exists	36	PPIM 95	R8.2m	MIG	INFRA	PPIM 95			Completion Certificate
BS 2		Virginia: WWTP Sludge Management Phase 1	PPIM % completed	WWTP exists	9	PPIM 100	R1.4m	MIG	INFRA	PPIM 100			Completion Certificate
BS 3		Virginia: WWTP Sludge Management Phase 2	PPIM % completed	Phase 1 of the project completed in the 2017/18 financial year.	9	PPIM 80	R4.6m	MIG & OWN	INFRA	PPIM 80			- Site Visit Reports - Minutes of Site meetings
BS 4		Mmamahabane : WWTW , Pump Station and Outfall sewer pipe line refurbish	PPIM % completed	Construction works for the upgrading and refurbishment of the Mmamahabane WWTW started in the 2017/18 financial year.	1	PPIM 95	R0.6m	MIG	INFRA	PPIM 95			Completion Certificate
BS 5		Refurbish of Theronia WWTP and pump stations with WSIG funding	PPIM % completed	WWTP exists but not fully functional	36	PPIM 80	R36.8m	WSIG	INFRA	PPIM 80			- Site Visit Reports - Minutes of Site meetings
BS 6		Whites: Septic Tank System	PPIM % completed	The existing Pump station is completely dysfunctional	3	PPIM 71	R0.7m	MIG	INFRA	PPIM 71			- Site Visit Reports - Minutes of Site meetings
BS 7		Upgrade Kutlwanong WWTW and inlet pump station to address new developments to total of 9 MI/d.	PPIM % completed	6 MI WWTW exists	10	PPIM 53	R9.7m	MIG	INFRA	PPIM 53			- Site Visit Reports - Minutes of Site meetings
BS 8		Upgrade T8 pump station to address new developments.	PPIM % completed	T8 pump station exists	14	PPIM 95	R8.2m	MIG & OWN	INFRA	PPIM 95			Completion Certificate

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBLE DEPARTMENT	2018/2019	2019/2020	2020/2021	POE
BS 9		Upgrade Phomolong Pump station to address additional flow from bucket eradication program.	PPIM % completed	Pump station exists	3	PPIM 95	R0.8m	MIG & OWN	INFRA	PPIM 95	-	-	Completion Certificate
BS 10		Refurbishment of Klippan Pump station completion and upgrading of the Mostert/ Sandriver canal	PPIM % completed	Pump station not effective on management of water level of Witpan and Sandriver Canal not properly functional.	24, 32	PPIM 49	R45m	OWN	INFRA	PPIM 49	-	-	Contractor's appointment letter
BS 11	To maintain WWTW such that spillages are prevented and existing infrastructure are functional and to extend the life expectancy thereof	Sumps cleaned at pump stations	Number of sumps cleaned	25 sumps	All	5 sumps	R2m	O&M	INFRA	5 sumps	5 sumps	5 sumps	- Contractor's order - Job Control forms - Site visit report
BS 12	To renew dilapidated or dysfunctional old sewer infrastructure by replacing 5% of worn out sewer pipelines in a five-year cycle.	Construct and refurbish of Kutlwanong outfall sewer line	PPIM % completed	Kutlwanong outfall sewer line exists but not effectively functional	10, 18	PPIM 58	R3.5m	MIG	INFRA	PPIM 58			- Site Visit Reports - Minutes of Site meetings
BS 13		Construct and refurbish Odendaalsrus (Van der Vyfer) outfall sewer line over 2 financial years	PPIM % completed	Odendaalsrus: 3.7 km of outfall sewer dysfunctional	36	PPIM 49	R3.5m	O&M	INFRA	PPIM 49			- Site Visit Reports - Minutes of Site meetings
BS 14		Refurbish Stateway main sewer busy collapsing in 3 phases of 600m each	PPIM % completed	1800 meter main sewer need refurbishment	27, 32, 34	PPIM 49	R3.5m	O&M	INFRA	PPIM 49			- Site Visit Reports - Minutes of Site meetings
BS 15		Refurbish Koppie Alleen and the Jan Hofmeyr intersection main sewer busy collapsing in 2 phases of 500m each	PPIM % completed	1000 meter main sewer need refurbishment	32	PPIM 49	R3.5m	O&M	INFRA	PPIM 49			- Site Visit Reports - Minutes of Site meetings
PROGRAMME: WATER DEVELOPMENTAL AND MAINTENANCE PROGRAMMES AND ANCILLARY ITEMS													

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBLE DEPARTMENT	2018/2019	2019/2020	2020/2021	POE
BS 16	To replace 15% of worn out water pipelines and ancillary works in a five-year cycle.	Replacement of worn out asbestos and steel water pipes to reduce water loss and service disruption	PPIM % completed	Approximately 270 km of pipe is in bad condition	All	PPIM 49	R5m	O&M	INFRA	PPIM 49			- Site Visit Reports - Minutes of Site meetings
BS 17		Allanridge replacement of old galvanized steel	PPIM % completed	A portion of the water pipeline in Allanridge and Nyakallong is in a bad condition thus increased water losses	36	PPIM 80	R5.3m	MIG	INFRA	PPIM 80			- Site Visit Reports - Minutes of Site meetings
BS 18	To develop and maintain Water networks and ancillary works as well as Water Demand Management System to reduce water loss and enhance revenue	Replace 5 000 water meters that is dysfunctional	Number of dysfunctional water meters replaced	5 000 meters exist	All wards	1 000 new meters	R1.5m	O&M	INFRA	1 000 new meters			- Job Control forms - Site Visits reports
BS 19	Implement Water Demand functions to reduce water loss and enhance service delivery.	Thabong: Installation of Zonal Water meters & Valves	PPIM % completed		All Welkom, Bronville, Thabong and Riebeeckstad	PPIM 80	R3.2m	MIG	INFRA	PPIM 80			- Site Visit Reports - Minutes of Site meetings
BS 20	Extend water network to service existing households with potable water on the stands.	Thabong X20 (Hani Park): Extension of network, house connections and meters (180 stands)	PPIM % completed		23	PPIM 95 completed	R1.4m	MIG	INFRA	PPIM 95 completed			- Site Visit Reports - Minutes of Site meetings
			The percentage of households with access to basic level of water, electricity and waste removal	Bulk service reticulation exists in all areas of the Municipality	All wards	90%	R0.00	-	INFRA	90%			Infrastructure reports
PROGRAMME: ROADS DEVELOPMENTAL AND MAINTENANCE PROGRAMS AND ANCILLARY ITEMS													
BS 21	To maintain road infrastructure in a cost effective manner such that the use full life expectancy are extended but	Resurface of all streets according to PMS guidelines or Municipal priority list.	Number of km of streets resurfaced per year	125 km	All wards	8 km	R 30m	O&M	INFRA	8 km			- Job Control forms - Site Visits reports

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBLE DEPARTMENT	2018/2019	2019/2020	2020/2021	POE
BS 22	operations are safe.	Patch 15 800 m ² of potholes in formal roads to reduce deterioration and ensure safe usage thereof (m ²).	Number of square meters of streets patched	79 000 m ²	All wards	12 000 m ²	R6m	O&M	INFRA	12 000 m ²	12 000 m ²	12 000 m ²	- Job Control forms - Site Visits reports
BS 23		Refurbish 60km of gravel and dirt roads to enhance driving comfort by blading and re-gravel.	Number of km of gravel and dirt roads refurbished though blading/ regravelling	200km	All wards	60 km	R1m	O&M	INFRA	60 km			- Job Control forms - Site Visits reports
BS 24		Construction of 2 km of Roads in Ward 28	PPIM % completed		28	PPIM 95	R6.3m	MIG	INFRA	PPIM 95			Completion certificate
BS 25		Construction of Dr Mngoma road in Thabong	PPIM % completed	The project was completed in the 2017/18 financial year	29	PPIM 100	R0.4m	MIG	INFRA	PPIM 100			Final completion certificate
BS 26		Meloding: Construction of roads, sidewalks & storm water 2.2 km	PPIM % completed	The project was completed in the 2017/18 financial year	6,7	PPIM 100 completed	R12,54m	MIG	INFRA	PPIM 100 completed			Final completion certificate
PROGRAMME: STORMWATER DEVELOPMENTAL AND MAINTENANCE PROGRAMS													
BS 27	To compile and implement a maintenance and upgrading plan for storm water canals and networks.	Clean and upgrade 7 km of existing lined storm water canals.	Number of km of lined storm water cleaned	74 km exist	All	8 km of lined canals cleaned	R4m/a	O&M	INFRA	8 km of lined canals cleaned			- Job Control Forms - Site visit report
BS 28		Clean 8 km of unlined storm water canals in Matjhabeng twice a year.	Number of km of storm water canals cleaned	20 km exist	All	8 km of unlined canals cleaned	R6m/a	O&M	INFRA	8 km of unlined canals cleaned			- Job Control Forms - Site visit report
BS 29	To compile and implement a maintenance and upgrading plan for storm water canals and networks.	Clean and maintain 2km of existing storm water drainage pipes.	Number of km of storm water drainage pipes cleaned and maintained	360km exist	35,36	2 km of drainage pipes cleaned and maintained	R1m/a	O&M	INFRA	2 km of drainage pipes cleaned and maintained			- Job Control Forms - Site visit report
BS 30		Repair or replace 40 damaged and stolen catch pit and manhole lids	Number of stolen or damaged catch pit and manhole lids repaired or replaced	1300 catch pits exist	All	100 lids repaired or replaced	R2m/a	O&M	INFRA	100 lids repaired or replaced			- Job Control Forms - Site visit report

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBLE DEPARTMENT	2018/2019	2019/2020	2020/2021	POE
BS 31	To upgrade and formalise storm water network to reduce maintenance and enhance effectivity of system	Nyakallong: Construction of storm water system – phase 1	PPIM % completed	Un-formalised system	19,36	PPIM 100	R0.8m	MIG	INFRA	PPIM 100			Completion certificate
PROGRAMME: ELECTRICITY DISTRIBUTION													
132 KV DISTRIBUTION													
BS 32	To ensure an effective and safe 132kV Distribution network	WELKOM Provide and install 20MVA 132KV transformer at Urania Substation	PPIM % completed	4 Substations	23,24	PPIM 67	R 10m	INEP and OWN	INFRA	PPIM 67			- Site Visit Reports - Minutes of Site meetings
LOW AND MEDIUM VOLTAGE DISTRIBUTION													
BS 33	To ensure the effectiveness of the medium voltage distribution networks	WELKOM: Supply 4km of low and medium voltage network in Extension 15 Thabong.	PPIM % completed	The LV and MV network supplying Thabong Extension 15 is under capacitated.	24, 11	PPIM 67	R 10m	INEP and OWN	INFRA	PPIM 67			- Site Visit Reports - Minutes of Site meetings
PROGRAMME: PUBLIC LIGHTING MAINTENANCE													
BS 34	To ensure an effective service and adhere to road ordinances as well SANS regulations	Repair and Maintenance of street lights to full functionality	Number of street lights maintained and repaired	18 722 street lights exists	All wards	200	R8 m	O&M	INFRA	200			- Job Control Forms - Site visit report
BS 35		Repair and Maintenance of High mast lights to full functionality	Number of high mast lights maintained and repaired	367 high mast lights exists	All wards	60	R6m	O&M	INFRA	60			- Job Control Forms - Site visit report

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBLE DEPARTMENT	2018/2019	2019/2020	2020/2021	POE
PROGRAMME: CEMETERIES													
BS 36	Creates new and upgrade existing to ensure that facilities ad graves sites exist to support burials	Mmamahabane: Creation and Upgrading of Cemeteries (New Development)	PPIM % completed	Existing cemetery is near its life expectancy	1	PPIM 62	R13.3m	MIG	INFRA	PPIM 62			- Site Visit Reports - Minutes of Site meetings
BS 37	Allanridge Cemetery: Provision of Water, Sanitation and high mast lights	Provision of water, sanitation and high mast lights	PPIM % completed	The Cemetery was not provided with basic services	36	PPIM 49	R1.4m	MIG	INFRA	PPIM 49			- Site Visit Reports - Minutes of Site meetings
PROGRAMME:RECREATIONAL FACILITIES AND SPORTS													
BS 38	Creation and upgrading of sports facilities to enhance residents sport awareness and sport standards	Upgrade and Create New Sports and Recreational Facilities Phase 3 Thabong Stadium, Zuka Baloi Stadium & Kopano Indoor Centre	PPIM % completed	The Thabong phase 3 (Vuyo Charles) Stadium was completed in 2017/18 financial year and currently on Retention stage.	16,26, 28	PPIM 100	R0.5m	MIG	INFRA	PPIM 100			Final Completion Certificate
BS 39		Meloding: Construction of Indoor Sports Complex	PPIM % completed	New Indoor Sports Centre in Meloding	6	PPIM 71	R22.8m	MIG	INFRA	PPIM 71			- Site Visit Reports - Minutes of Site meetings
BS 40		Thabong: Upgrading of the far east hall indoor sports and recreational facility	PPIM % completed	Construction of the new Far East Hall started in 2015/16 financial year	13	PPIM 95	R8m	MIG	INFRA	PPIM 95			Completion Certificate
PROGRAMME: LOCAL ECONOMIC DEVELOPMENT AND TAXI RANKS													
BS 41	To enhance taxi facilities to ensure effectiveness and safe operations thereof.	Welkom Regional Taxi Centres	PPIM % completed		32	PPIM 40	R2.2m	MIG	INFRA	PPIM 40			Contractor's letter of appointment

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBLE DEPARTMENT	2018/2019	2019/2020	2020/2021	POE
PROGRAMME: SOLID WASTE MANAGEMENT													
BS 42	Upgrading of landfill sites to enable proper manage thereof.	Upgrading of Welkom Landfill Site	PPIM % completed	The Welkom Landfill site exists and operational	11	PPIM 71	R9.1m	MIG & OWN	INFRA	PPIM 71			PPIM 71
BS 43	To control theft of municipal property and main law and order	Appointment and training of Security Officers	Appoint and Train 100 Municipal security personnel as Law Enforcement		All wards	100		COUNCIL	EDCS	100 Municipal security personnel			100 training certificate
BS 44		Installation of surveillance Cameras and reactivation of those which are not functional	The total number Electronic Security Systems installed and reactivated	20	All wards	50	R25 million	COUNCIL	EDCS	50 Electronic Security Systems	-	-	50 electronic security systems
BS 45		Upgrading of Control rooms	Number of Control Rooms upgraded	1	All wards	5	R 3million	COUNCIL	EDCS	5 Control Rooms	-	-	5 control rooms
BS 46		Upgrading of Control Room	Hazmat Unit Vehicle	0	All wards	1	R5 million	COUNCIL	EDCS	1 Hazmat Unit Vehicle	-	-	1 Hazmat unit vehicle
BS 47		Procurement of Fire Engines	Number of Satellite fire stations established	4	All wards	1	R1,4 Million	COUNCIL	EDCS	1 Satellite fire station	-	-	1 satellite fire station
BS 48		Procure 1 Utility Vehicle	1 Fire vehicle procured and functional	1	All Wards	1	R2 Million	COUNCIL	EDCS	1	1	1	1 Fire vehicle procured and functional

KPA3: LOCAL ECONOMIC DEVELOPMENT

KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBLE DEPARTMENT	1018/2019	2019/2020	2020/2021	POE
LED 1	To ensure the development and review of the Matjhabeng SDF and related implementation strategies	Review of the Matjhabeng SDF in compliance with SPLUMA	A reviewed and approved SDF for Matjhabeng in compliance with SPLUMA	Matjhabeng SDF was approved in 2013 but requires review in terms of the SPLUMA	All wards	1 Annual land status quo report	R1M	Department of Rural Development and Land Reform / COUNCIL	LED, PLANNING AND HS	1 approved SDF	Revised SDF	Revised SDF	Approved SDF and Council Resolution
LED 2	To promote sustainable spatial development	Evaluate land availability for all land uses and formulation of sectoral development land development strategies	Annual land status quo report submitted to Council	A 2014 document exists which requires updating on order to understand the availability of land for all land uses.	All wards	1 Annual land status quo report	R0.00	Operational Budget	LED, PLANNING AND HS	1 Annual land status quo report	-	-	Council Resolution
LED 3		Develop a guideline document for spatial planning layout standards for Matjhabeng	Guideline document developed	A consolidated and uniform set of planning guidelines is required for effective and uniform township layout planning in Matjhabeng.	All wards	1	R0.00	Operational Budget	LED, PLANNING AND HS	1 approved guideline document	-	-	Approved Guideline and Council Resolution.
LED 4		Develop a strategy for the provision of and re-allocation of surplus school erven in Matjhabeng	Approved strategy for utilization and re-development of surplus school erven	A large number of school erven are vacant that may be utilized for development.	All wards	1 approved strategy	R0.00	Operational Budget	LED, PLANNING AND HS	1 approved strategy	-	-	Approved Strategy and Council Resolution
LED 5		Facilitate implementation of the Multi Purpose stadium project	Council approval of rezoning and bulk services agreement		28	Approved rezoning of Multi Purpose Stadium	R10m	COUNCIL contribution/D TI/Private sector	LED, PLANNING AND HS	Approved rezoning of Multi Purpose Stadium	-	-	Approval of Bulk Services Report and Council resolution

KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBLE DEPARTMENT	1018/2019	2019/2020	2020/2021	POE
LED 6	To facilitate the effective marketing and development of commercial and industrial land in Matjhabeng	Identification, marketing, evaluation of development proposals and recommendations regarding the development of high potential commercial and industrial Municipal owned land in Matjhabeng	Successful alienation and development of commercial and industrial land in Matjhabeng	Quarterly land marketing initiative.	All wards	20 land parcels alienated	R0.00	Operational Budget	LED, PLANNING AND HS	20 land parcels alienated	20 land parcels alienated	20 land parcels alienated	Approved Land Identification strategy and Council resolution
LED 7	Create an environment that promotes development of the local economy and facilitate job creation.	Creation of Full Time Equivalent (FTE)	Create Full Time Equivalent (FTE) through government expenditure with EPWP grant by 30 June 2019	None	Signed appointment letters and statistics submitted to Province/ National	Full Time Equivalent created by 30 June 2019	R1 million	EPWP Grant	LED, PLANNING AND HS	Full Time Equivalent created by 30 June 2019	Full Time Equivalent created by 30 June 2020	Full Time Equivalent created by 30 June 2021	Approved EPWP list

DEVELOPMENT CONTROL													
KPI No		OBJECTIVE	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBLE DEPARTMENT	2018/2019	2019/2020	2020/2021	POE
PROGRAMME: DEVELOPMENT CONTROL													
LED 8	To develop and implement the Matjhabeng Land Use Management Plan	To develop and implement a uniform Land Use Management Plan for Matjhabeng	1 Approved LUMS	Each unit of Matjhabeng has its own Town Planning Scheme. One uniform Land Use Management Plan	All wards	1	R1m	Department of Rural Development and Land Reform / COUNCIL	LED, PLANNING AND HS	1 Approved LUMS	-	-	Approved LUMS and Council Resolution
LED 9		To facilitate and control the development in terms of the Land Use	To compile policies in order to give guidance for the future development of erven.	Municipal Planning By-Laws	All wards	2	R0.00	-	LED, PLANNING AND HS	Land Use Management Plan And Municipal	-	-	Approved Policies and Council Resolution

DEVELOPMENT CONTROL													
KPI No		OBJECTIVE	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBLE DEPARTMENT	2018/2019	2019/2020	2020/2021	POE
		Management Plan								Planning By-Laws			
D 10		Implementation of SPLUMA and the functioning of the MPT	No. of Municipal Planning Tribunal seating's	5	All wards	4	R0.00	-	LED, PLANNING AND HS	4 Municipal Planning Tribunal meetings	4 Municipal Planning Tribunal meetings	4 Municipal Planning Tribunal meetings	Minutes
LED 11		Provision of Street Names in Matjhabeng	Number of Streets named	Most old streets have names	All wards	20	R100 000.00	-	LED, PLANNING AND HS	20 streets named	20 streets named	20 streets named	Reports
LED 12		Land Use Management and Development Control	Audit of Land Use Applications processed	New	All Wards	40	R0.00	-	ED: LED, PLANNING AND HS	40 Land Use Applications audited	40 Land Use Applications audited	40 Land Use Applications audited	Reports

HUMAN SETTLEMENTS													
KPI	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBLE DEPARTMENT	2018/2019	2019/2020	2020/2021	POE
LED 13	To promote the security of tenure	Facilitate the deregistration of abandoned sites	Report on the identified sites for deregistration	New	All wards	1000	R0.00	-	LED, PLANNING AND HS	1000	-	-	1. Database of abandoned sites in Matjhabeng compiled and submitted to council. 2. Council resolution
LED 14		Allocate 1000 sites to qualifying beneficiaries in order to eradicate informal settlements by December 2018	Allocation of site	7000 sites were identified for allocation throughout the Municipality	2,3,8	7000	1000	-	LED, PLANNING AND HS	7000	-	-	1. Allocated 1000 sites to qualified beneficiaries in order to eradicate informal settlements by December 2018.

HUMAN SETTLEMENTS													
KPI	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBLE DEPARTMENT	2018/2019	2019/2020	2020/2021	POE
													2. Council resolution
LED 15		Generate income through alienation of sites	Number of sites advertised for sale		All Matjhabe ng wards	350	R50m	COUNCIL	LED, PLANNING AND HS	350	350	350	1. Generated income through alienation of sites and reported to council. 2. Council resolution.
LED 16		Ensuring that the allocation process is evenly distributed in all units	Number of applications submitted	Site allocation has been adhered to and people have already benefitted from the exercise	All wards	Dependent on the number of subsidies allocated to the municipality	R0.00	Provincial Human Settlement department	LED, PLANNING AND HS	Dependent on the number of subsidies allocated to the municipality	Dependent on the number of subsidies allocated to the municipality	Dependent on the number of subsidies allocated to the municipality	1. Report submitted to council on subsidies allocated. 2. Council Resolution
LED 17		Finance Linked individual Subsidy Program	Number of applications submitted	The FLISP programme has been supported by the Municipality in the past	All wards	Dependent on the number of subsidies allocated to the municipality	R0.00	Provincial Human Settlement department	LED, PLANNING AND HS	Dependent on the number of subsidies allocated to the municipality	Dependent on the number of subsidies allocated to the municipality	Dependent on the number of subsidies allocated to the municipality	1. Report on Financed Linked individual Subsidy Program submitted to council. 2. Council resolution
LED 18		Transfer of sites to qualifying occupants	Sites and Houses submitted to Provincial HS	There are sites identified for different uses within wards	All wards	Dependent on the number of applications received	R0.00	Provincial Human Settlement department	LED, PLANNING AND HS	Dependent on the number of subsidies allocated to the municipality	Dependent on the number of subsidies allocated to the municipality	Dependent on the number of subsidies allocated to the municipality	1. Report on sites transferred to qualifying occupants. 2. Council Resolution
LED 19		Verification and distribution of title deeds to qualifying beneficiaries	Number of title deeds verified	Title deeds have been handed out before	All wards	1000	R0.00	-	LED, PLANNING AND HS	1000	1000	1000	1. Report on Verification and distribution of title deeds to qualifying beneficiaries submitted to council. 2. Council Resolution
LED 20	To finalize land audit on both private and public land	Source support from the National and Provincial HS department	Audited land report	None	All wards	1 Audited land report		National and Provincial HS department	LED, PLANNING AND HS	1 Audited land report	-	-	1. Report on Sourced support from the National and Provincial HS department.

HUMAN SETTLEMENTS													
KPI	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBLE DEPARTMENT	2018/2019	2019/2020	2020/2021	POE
													2. Council resolution
LED 21	To obtain Accreditation Level 1 Business Plan by 30 June 19	-Establish technical structure to ensure compliance -develop Housing Sector Plan	Acquisition of Housing Sector Plan	None	All wards	1 Housing Sector Plan	R0.00	Provincial Human Settlement department	LED, PLANNING AND HS	1 Housing Sector Plan	-	-	1. Technical Committee Established for development of Housing Sector Plan. 2. Section 80 resolution
LED 22	Promote security of tenure	Audit Rental Units and update a Lease Register	Number of units audited and Lease Register updated annually	None	5,10, 13,14,15, 29 ,30, 31 &34	4392	R150 000	COUNCIL	LED, PLANNING AND HS	4392 audited units	-	-	1. Report on Audited Rental Units and updated Lease Register. 2. Council resolution
LED 23		Monitoring and administer all rental stock	Enhancing Rental revenue by follow-up all non-payments	New rental stock was included and constant rental payments were registered by Finance	5,10, 13,14,15, 29 ,30, 31 &34	R10m	R0.00	-	LED, PLANNING AND HS	R10m	R10m	R10m	1. Report on eviction process. 2. Council resolution
LED 24		Refurbishment of municipal flats	Number of flat to be renovated	3 flats exist	13,5,32	3 flats refurbished	R5m	COUNCIL	LED, PLANNING AND HS	3 flats refurbished	-	-	1. Progress report on Refurbishment of municipal flats. 2. Council resolution
LED 25		Facilitate the development of Social Housing units	Number of units to be developed	None	27	500	R80m	National Department Dept	LED, PLANNING AND HS	500 units refurbished	-	-	1. Report on development of Social Housing units. 2. Council resolution
LED 26		Facilitate the development of G -Hostel		The G-hostel exists	31	G-hostel refurbished	R3m	Provincial Dept of HS	LED, PLANNING AND HS	G-hostel refurbished	-	-	1. Report on development of G –Hostel. 2. Council resolution
LED 27	Create an environment that promotes development of the local economy and	Creation of Full Time Equivalent (FTE)	Create Full Time Equivalent (FTE) through government expenditure with EPWP grant by 30 June 2019	None	Signed appointment letters and statistics submitted to	Full Time Equivalent created by 30 June 2019	R1 million	EPWP Grant	EDCS	Full Time Equivalent created by 30 June 2019	Full Time Equivalent created by 30 June 2020	Full Time Equivalent created by 30 June 2021	List of EPWP staff Appointment letters

HUMAN SETTLEMENTS													
KPI	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBLE DEPARTMENT	2018/2019	2019/2020	2020/2021	POE
	facilitate job creation.				Province/ National								Attendance register

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBLE DEPARTMENT	2018/2019	2019/2020	2020/2021	POE
LED 28	To position Matjhabeng as a competitive destination of choice.	Establishment of Matjhabeng Advisory council (MEAC)	No of awareness programme implemented	District LED forum	All wards	2	R800 000	COUNCIL	LED, PLANNING AND HS	2 awareness campaigns	2 awareness campaigns	2 awareness campaigns	Documentation on awareness programmes
LED 29		Approved investment attraction/retention strategy	An approved investment attraction/retention strategy by 30 Dec 2018	Draft strategy	All wards	1	R100 000	COUNCIL	LED, PLANNING AND HS	1 approved investment attraction/retention strategy approved investment attraction/retention strategy	-	-	Approved Investment Strategy and Council Resolution
LED 30		Establish/revamp/develop incentive policy	Developed Incentive Policy in place	Long-standing incentives	All wards	Approved Incentive Policy by 30 th March 2019	R500 000	COUNCIL	LED, PLANNING AND HS	1 approved Incentive Policy	-	-	Approved Policy and Council Resolution
LED 31	To ensure that illegal business is curbed/minimised	Facilitate the promulgation of informal trading by-laws	Approved and gazetted by-laws in place	Draft by-laws	All wards	Approved by-laws by June 2019	R0.00		LED, PLANNING AND HS	1 approved trading by-law	-	-	Approved Trading by-laws and Council Resolution
LED 32	To create a conducive environment for SMME development	Establishment & facilitation of incubation programme for SMME's	Ready-made SMME's for business in the open market	No of SMME's of SMME's incubated	All wards	20	R5m	External	LED, PLANNING AND HS	20 SMME incubations	20 SMME incubations	20 SMME incubations	Approved MOU and Council Resolution
LED 33		Facilitation of funding for Thabong Industrial Park	25% of budget secured by June 2019	Lay-out plans and business plan	30	25% of budget	R16,750m	External	LED, PLANNING AND HS	Lay-out plans and business plan for Thabong Industrial Park	-	-	Proof of secured funding

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD NO	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBLE DEPARTMENT	2018/2019	2019/2020	2020/2021	POE
LED 34		Facilitation of Youth Business Corners	1 Pilot project completed	Council resolution	4,5	Project funded and implemented	R4m	External	LED, PLANNING AND HS	1 Pilot project completed	-	-	Approved Pilot project and Council resolution
LED 35	To capacitate and empower SMME's in all sectors	Facilitation of skills development and trainings	Number of trainings facilitated	253	All wards	12	R0.00	External	LED, PLANNING AND HS	12 training facilitated	12 training facilitated	12 training facilitated	Proof of training facilitated
LED 36		Monitor capacitation of SMME's to benefit 30% of expenditure budget as regulated by treasury	Number of SMME's capacitated	0	All wards	20	R0.00	MLM	LED, PLANNING AND HS	12 SMMEs capacitated	12 SMMEs capacitated	12 SMMEs capacitated	Proof of SMME's capacitated

TOURISM AND LED

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	2018/2019	2019/2020	2020/2021	POE
LED 37	To position Matjhabeng as a destination of choice	Host end of year Municipal function	A Municipal function held at the end of December 2017.	Annual event	All wards	1 end of year Municipal functional held	R1,5m	COUNCIL	LED, PLANNING AND HS	1 end of year Municipal functional held	1 end of year Municipal functional held	1 end of year Municipal functional held	Council resolution and report
LED 38		Host 1 tourism festival during December 2017	Tourism Festival Held	None	All wards	1 tourism festival held during December 2017	R1,5m	COUNCIL	LED, PLANNING AND HS	1 tourism festival held during December 2018	1 tourism festival held during December 2019	1 tourism festival held during December 2020	Council resolution and report
LED 39		Promote tourism awareness and education	Number of tourism awareness and education programmes that have materialized	None	All wards	4 Tourism awareness and education programmes	R800 000	COUNCIL	LED, PLANNING AND HS	4 Tourism awareness and education programmes	4 Tourism awareness and education programmes	4 Tourism awareness and education programmes	Proof of programmes conducted
LED 40		Promote tourism awareness and education	Number of tourism awareness and education programmes that have materialised	None	All wards	4 Tourism awareness and education programmes	R800 000	COUNCIL	LED, PLANNING AND HS	4 Tourism awareness and education programmes	4 Tourism awareness and education programmes	4 Tourism awareness and education programmes	Proof of programmes implemented
LED 41		LED strategy developed	A developed LED Strategy	Draft LED Strategy	All wards	1 LED Strategy	R700 000	COUNCIL	LED, PLANNING AND HS	1 LED Strategy	-	-	Approved LED Strategy and Council resolution

TOURISM AND LED													
KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	2018/2019	2019/2020	2020/2021	POE
LED 42		To ensure that tourism marketing plan is developed	A developed Tourism marketing Plan	-Matjhabeng Tourism Sector Strategy -Sand River Route Development Plan	All Wards	Tourism Marketing Plan	R500 000	External funding	LED, PLANNING AND HS	Tourism Marketing Plan	-	-	Approved Tourism Marketing plan and Council resolution
PROGRAMME: AGRICULTURE AND MINING													
LED 43	To create the suitable environment for sustainable agricultural production	To facilitate and support establishment of Farmer Production Support Unit (FPSU) in one of the identified municipal farm known as portion 2 of the farm Kalkkuil 153, situated near Odendaalsrus.	By making strategically located agricultural land available for the establishment of the Farmer Production Support Unit (FPSU)in Odendaalsrus	Available land	Odendaalsrus	Established Farmer Production Support Unit (FPSU	Dep. Of Rural Development and Land Reform	Dep. Of Rural Development and Land Reform	LED, PLANNING AND HS	Established Farmer Production Support Unit (FPSU	-	-	Reports submitted to Council
LED 44		Assist and ensure an improved water status in Calabria farm, Virginia.	Purchase and installation of water pump	1	All wards	Provision of water pump.	R5000.00	Buti Enock Phakwe sand	LED, PLANNING AND HS	Provision of water pump.	-	-	Report and Documentation
LED 45		To support the Poultry cluster in Matjhabeng local Municipality by organizing the poultry and egg information day in Welkom town.	Number of poultry and egg information day to be organized for the developing poultry industry	10	All wards	Support one poultry cluster with its all affiliates	R200,000	COUNCI/Harmony	LED, PLANNING AND HS	Support one poultry cluster with its all affiliates	Support one poultry cluster with its all affiliates	Support one poultry cluster with its all affiliates	Reports
LED 46		Organise and conduct workshops and capacity building for the commonage committees in Matjhabeng Local Municipality	The number of workshops and capacity building to be conducted for the commonage committees in all six towns of Matjhabeng Local Municipality	4	All wards	6 workshops conducted in six towns	R100 000	COUNCIL	LED, PLANNING AND HS	6 workshops conducted in six towns	6 workshops conducted in six towns	6 workshops conducted in six towns	Reports

TOURISM AND LED													
KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	2018/2019	2019/2020	2020/2021	POE
LED 47	Stimulate and promote small scale mining within Matjhabeng Local Municipality.	By supporting and facilitating the development of identified Small Scale Miners	Number of small scale miners assisted	4	All wards	4 Small Scale Miners	R0.00	-	LED, PLANNING AND HS	4 Small Scale Miners	4 Small Scale Miners	4 Small Scale Miners	Letters of support and Council resolution
LED 48	To facilitate the planning and the implementation of the Mining Social Plans in Matjhabeng Local Municipality	Identify economic development projects to be funded through SLP in collaboration with mining houses around Matjhabeng in consultation with the community	Number of projects funded through Mining Social Plan	8	All wards	8 economic development projects to be funded through SLP in collaboration with mining houses	R0.00	External Mines	LED, PLANNING AND HS	8 economic development projects to be funded through SLP in collaboration with mining houses	8 economic development projects to be funded through SLP in collaboration with mining houses	8 economic development projects to be funded through SLP in collaboration with mining houses	Reports and Minutes of Mining houses
LED 49		To support the establishment of SMME incubation HUB	No of SMME incubation HUB to be supported	0	All wards	1 Incubation Hub established	R0.00	Harmony/Council	LED, PLANNING AND HS	1 Incubation Hub established	-	-	Reports

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	2018/2019	2019/2020	2020/2021	POE
PROGRAMME: FINANCIAL ACCOUNTING AND MANAGEMENT													
MF 1	To practice sound and sustainable financial management personnel	Submit draft AFS for audit purposes	Draft annual financial statements are submitted to auditor general for audit	Annually	All wards	31 August 2018	R 2 000 000	COUNCIL, NT Grants (FMG & MSIG)	FINANCE	31 August 2018	31 August 2019	31 August 2020	AFS
MF 2		Implement action plans, financial accounting and internal controls as per professional standards, financial management to form part of strategic communication	Date by action plans and related policies are to be communicated with stakeholders	Annually	All wards	31 August 2018	R0	-	FINANCE	31 August 2018	31 August 2019	31 August 2020	Action plan
MF 3		Implement 100% of allocated capital projects to identified projects in the 2018/2019 financial year	The % of a municipality's capital budget actually spent on capital projects identified for 2018/2019 in terms of the approved IDP	Annually	All wards	30 June 2019	R121 216 000	MIG/External	FINANCE	30 June 2019	30 June 2020	30 June 2021	MIG reports
MF4	To plan, prepare and approve a credible municipal budget timeously	Adhere strictly to IDP/ budget time table, MBR, MFMA, NT Circulars, review of budget related policies.	Approval of Budget time table and Budget by Council		All wards	31 August 2018 31 May 2019	R0.00	-	FINANCE	31 August 2018 31 May 2019	31 August 2019 31 May 2020	31 August 2020 31 May 2021	Council resolution

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	2018/2019	2019/2020	2020/2021	POE
MF5		Contribute budget information from the Directorate towards a credible budget before end May 2019	MFMA Section 52, 71 and 72 reports.	Annually	All wards	31 May 2019	R0.00	-	SSS	31 May 2019	31 May 2020	31 May 2021	Approved budget 2019/2020
MF 6		Implement budget allocated to the Directorate in an efficient manner by the end of June 2019	MFMA Section 52, 71 and 72 reports.	Annually	All wards	30 June 2019	R0.00	-	SSS	30 June 2019	30 June 2020	30 June 2021	Quarterly non-financial reports
MF7	To practice sound and sustainable financial management	Calculate financial ratios on a monthly basis, comparing of baseline and report deviations with recommendations .	MFMA Section 52, 71 and 72 reports.	Monthly	All wards	12 monthly reports	R0.00	-	FINANCE	12 monthly reports	12 monthly reports	12 monthly reports	MFMA reports
MF8		Develop and adhere to budget time lines	Approved budget time lines	Annually	All wards	August 2018	R0.00	-	FINANCE	August 2018	August 2019	August 2020	Council resolution, budget timetable
MF 9		Develop and submit draft budget to council for noting and approval	Approved budget	Annually	All wards	March 2019 and May 2019	R0.00	-	FINANCE	March 2019 and May 2019	March 2020 and May 2020	March 2021 and May 2021	Council resolution
MF 10		Review all budget related policies	Approved budget related policies	Annually	All wards	May 2019	R0.00	-	FINANCE	May 2019	May 2020	May 2021	Council resolution
MF 11		Submit draft annual financial statements to AG by 31 August 2017	Draft annual financial statements	Annually	All wards	Annual Financial Statement 31 August 2018	R0.00	-	FINANCE	Annual Financial Statement 31 August 2018	Annual Financial Statement 31 August 2019	Annual Financial Statement 31 August 2020	Draft AFS Council resolution
MF 12		Develop audit query action plan	Reduced % of AG audit queries	Annually	All wards	February 2019	R0.00	-	FINANCE	February 2019	February 2020	February 2021	Audit Action Plan

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	2018/2019	2019/2020	2020/2021	POE
MF 13		Review and Implementation of Financial Recovery Plan	Increase in Revenue	Annually	All wards	31 May 2019	R0.00	-	FINANCE	31 May 2019	31 May 2020	31 May 2021	FRP
PROGRAMME: SUPPLY CHAIN MANAGEMENT													
MF 14	Ensure timely procurement of supplies	Departmental needs analysis and departmental procurement plan	Number of days for orders to be processed.	Annually	All wards	14 days turnaround time for orders and 3 months turnaround time for tenders	R0.00	-	FINANCE	14 days turnaround time for orders and 3 months turnaround time for tenders	14 days turnaround time for orders and 3 months turnaround time for tenders	14 days turnaround time for orders and 3 months turnaround time for tenders	
	PROGRAMME: EXPENDITURE MANAGEMENT												
MF 15	To ensure safe keeping of documents.	Store and keep safe all supporting documentation including monthly voucher audits	Monthly document audit stored and safely kept	12	All wards	12 monthly reports	R0.00	-	FINANCE	12 monthly reports	12 monthly reports	12 monthly reports	12 monthly reports
MF 16	Effective and efficient expenditure control	Prepare a Draft Account Payable Policy to be approved by council	Date by which a Draft Account Payable Policy will be approved	1	All wards	31 May 2019	R0.00	-	FINANCE	31 May 2019	31 May 2020	31 May 2021	Approved Account Payable Policy
MF 17	Effective and efficient expenditure control	Encourage suppliers to submit relevant documentation on time	Number of reconciliation and age analysis reports timeously submitted	12	All wards	12 monthly reports	R0.00	-	FINANCE	12 monthly reports	12 monthly reports	12 monthly reports	12 monthly reports
MF 18	GRAP Municipal Asset Register	Prepare a complete and accurate asset register	Number of reconciliation reports timeously submitted	12	All wards	12 Monthly Reports	R0.00	-	FINANCE	12 Monthly Reports On additions and	12 Monthly Reports On additions and	12 Monthly Reports On additions and	Asset Register

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	WARD	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	RESPONSIBILITY	2018/2019	2019/2020	2020/2021	POE
						On additions and redundant assets				redundant assets	redundant assets	redundant assets	
MF 19		Conduct two asset counts per year	Number of asset counts per year	1	All wards	1 reports on asset counts	R0.00	COUNCIL	FINANCE	1 report on asset counts	1 report on asset counts	1 report on asset counts	Asset Count Report
MF 20		Conduct quarterly depreciation calculations	Quarterly Depreciation Calculations	1	All wards	4 quarterly reports on the accuracy of depreciation	R0.00	COUNCIL	FINANCE	4 reports on the accuracy of depreciation	4 reports on the accuracy of depreciation	4 reports on the accuracy of depreciation	4 Quarterly Reports
	PROGRAMME: REVENUE MANAGEMENT												
MF 21	To increase our revenue earning capacity and collection	Implementation of internal controls and key control matrix	Internal controls and key control matrix	12 monthly reports	All wards	12 monthly reports	R0.00	COUNCIL	FINANCE	12 monthly report	12 monthly reports	12 monthly reports	12 monthly Reports

KPI NO	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2018/2019	2019/2020	2020/2021	POE
GGPP 1	To promote social cohesion and nation building through SPORT, ART AND CULTURE	Youth: Prepare and host MLM Games for annual OR Tambo Games between October and November in Welkom	1 Annual OR Tambo Games held	1	1 Annual OR Tambo Games held	R200 000	COUNCIL	All wards	Office of the Executive Mayor	1 Annual OR Tambo Games held	1 Annual OR Tambo Games held	1 Annual OR Tambo Games held	Fixture line-up/Programme
GGPP2		Elderly: Organize recreational games for senior citizens between January and March within Matjhabeng Local Municipality	1 Recreational games for senior citizens held	1	1 A fun walk/run for senior citizens held and 500 attendees expected.	R200 000	COUNCIL	All wards	Office of the Executive Mayor	1 A fun walk/run for senior citizens held and 500 attendees expected.	1 A fun walk/run for senior citizens held and 500 attendees expected.	1 A fun walk/run for senior citizens held and 500 attendees expected.	Registration of attendees
GGPP 3		People with Disabilities: Organize 1 recreational games for people with disabilities between October and Dec	Recreational games for people with disabilities held	1	1 recreational games for people with disabilities held between October and December	R200 000	COUNCIL	All wards	Office of the Executive Mayor	1 recreational games for people with disabilities held between October and Dec 2017	1 recreational games for people with disabilities held between October and Dec 2017	1 recreational games for people with disabilities held between October and Dec 2017	Fixture line-up/Programme
GGPP4		Host 1 MLM Arts & Culture Festival in the third quarter of the financial year	MLM Arts & Culture Festival hosted	1	1 Arts and Cultural festival to be held in the third quarter.	R500 000	COUNCIL	All wards	Office of the Executive Mayor	1 Arts and Cultural festival to be held in the third quarter.	1 Arts and Cultural festival to be held in the third quarter.	1 Arts and Cultural festival to be held in the third quarter.	MLM Arts & Culture Festival programme
GGPP 5		Annually convene a candle light switching on in December	Switched on Candle Light event	Annual event	1 candle light switching on event in December	R800 000	COUNCIL	All wards	Office of the Executive Mayor	1 candle light switching on event in December 2017	1 candle light switching on event in December 2017	1 candle light switching on event in December 2017	Candle light festivity programme
GGPP 6		Annually host Centenary Choir Competition to honor fallen	Host choral Competition event	1	Choral competition	R800.000	COUNCIL	All wards	Office of the Executive Mayor	Choral competition	Choral competition	Choral competition	Choir Advert

		heroes of the country											Choir line and programme Centenary Choir Competition report
KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	ANNUAL BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	
GGPP 7	To deepen democracy through promotion of gender related activities and awareness campaigns within government.	Honouring Mandela Day/Month by doing something significant to the disadvantaged communities in July	Host Mandela Day/Month Activity	1	Hosting Mandela Day/ Month activity in July	R200.000	COUNCIL	All wards	Office of the Executive Mayor	1 Mandela Day/month Activity	1 Mandela Day/month Activity	1 Mandela Day/month Activity	Mandela Day Programme
GGPP 8		Celebrate Women's Day in August 2016	1Women's Day celebration held in August 2015	1	1 Celebrate Women's Day celebration	R200 000	COUNCIL	All wards	Office of the Executive Mayor	1 Celebrate Women's Day celebration	1 Celebrate Women's Day celebration	1 Celebrate Women's Day celebration	1 women's Day programme
GGPP 9		Organize awareness campaigns on HIV& Aids	Number of awareness HIV/Aids Campaigns	4	4 awareness campaigns	R200 000	COUNCIL	All wards	Office of the Executive Mayor	4 awareness campaigns	4 awareness campaigns	4 awareness campaigns	4 awareness campaign reports
GGPP 10		Hold 16 Days of Activism between November to December	16 Days of Activism held between November to December	1	1 16 Days of Activism held	R500 000	COUNCIL	All wards	Office of the Executive Mayor		1 16 Days of Activism launched		Invites Activity list/programme
GGPP 11		Hold 4 Mayoral Imbizo's in the 6 units of Matjhabeng by June (End of Financial Year)	4 Mayoral Imbizo's held in the 6 units of Matjhabeng by June	6	4 Mayoral Imbizo held	R600 000	COUNCIL	All wards	Office of the Executive Mayor	1 Mayoral Imbizo held	1 Mayoral Imbizo held	1 Mayoral Imbizo held	4 Mayoral imbizo invites made. 4 Mayoral imbizo reports reports
GGPP 12		Convene and hold an annual career expo and guidance between January and February.	Annual career expo convened and guidance between January and February.	1	1 Annual career expo	R200,000	COUNCIL	All wards	Office of the Executive Mayor	1 Annual career expo	1 Annual career expo	1 Annual career expo	1 Annual career expo report
GGPP 13	To improve the optimal functionality of the Ward Committees	Produce credible ward committee plans that are aligned to the IDP by	Number of ward plans produced by September 2016	360	36 Ward plans	R600 000	COUNCIL	All wards	Office of the Speaker	36 Ward plans	36 Ward plans	36 Ward plans	36 ward committee plans

		September 2016											
GGPP 14		Produce 12 monthly reports about activities/programmes within each of the 36 wards	Number of monthly reports from ward committees produced for the whole financial year/12 months	432	432 Reports (36 Wards x 12 reports)	R0.00	-	All wards	Office of the Speaker	108 Reports (36 Wards x 3 reports)	108 Reports (36 Wards x 3 reports)	108 Reports (36 Wards x 3 reports)	432 monthly ward reports
GGPP 15		Manage performance of all 36 wards in the municipality	Number of performance management reports submitted to office of the Speaker on a quarterly	144	144 Performance Reports (36 Wards x 4 Reports)	R200 000	COUNCIL	All wards	Office of the Speaker	36 Performance Reports (36 Wards reports)	36 Performance Reports (36 Wards reports)	36 Performance Reports (36 Wards reports)	144 quarterly performance reports for 36 wards per year
GGPP 16		Develop and implement a skills profiles of all ward committee members to determine relevant capacity building programme	Number of skills audit and training programmes conducted	1	1 Skills Audit undertaken 3 Training programmes	R200 000	COUNCIL	All wards	Office of the Speaker	1 Skills Audit undertaken 3 Training programmes	1 Skills Audit undertaken 3 Training programmes	1 Skills Audit undertaken 3 Training programmes	1 ward committee skills audit report 2 attendance registers for training 2 training reports
GGPP 17	To improve public participation thereby eliminating public protests	Communicate relevant Council resolutions to Ward Committees quarterly (in consultation with the Offices of the Executive Mayor, Council Whipery and Municipal Manager)	Number of reports communicated to ward committees per quarter	4	4 Reports	R0.00	-	All wards	Office of the Speaker	4 Reports	4 Reports	4 Reports	4 ward meeting report reports
GGPP 18		Hold Community meetings at least once a quarter with the Ward Councillor supported by the Ward	Number of community meetings held by a ward councillor to address community programmes/de	144	144 Community Meetings	R0.00	-	All wards	Office of the Speaker	144 Community Meetings	144 Community Meetings	144 Community Meetings	144 invites issued for ward meetings 144 attendance registers of ward meetings

		Committee to address community programmes/de velopmental matters.	velopmental matters.										
GGPP 19	To ensure Council functions optimally, effectively and efficiently	Convene council meetings at least four times as per the approved schedule four times per year	Number of approved Council meetings convened	4	A minimum of 4 sittings per year (excluding special Council sittings)	R0.00	-	All wards	Office of the Speaker	4 council meetings	4 council meetings	4 council meetings	4 Adverts for ordinary council meeting 4 attendance registers
	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	POE
GGPP13	To strengthen communication with internal and external stakeholders	Review of communication Policy for approval by September of each financial year.	Council approved Communication policy	1 approved in 2013	1 approved Communication Policy	R0.00	-	All wards	ED SSS	1 approved Communicatio n Policy	-	-	Approved Communication policy
		Invite media houses on a quarterly basis to communicate municipal activities	Number of interactions with media houses	3 media briefings were done for 2016/2017	4 media briefings conducted per year	R0.00	-	All wards	EDSSS	4 media briefings conducted per year	4 media briefings conducted per year	4 media briefing conducted per year	4 media reports and 4 attendance registers
		Print 4 quarterly Matjhabeng Newsletter for distribution within Matjhabeng boundary	Number of Matjhabeng Newsletters printed and distributed per year	12 Matjhabeng Newsletters were printed and distributed within Matjhabeng boundary	4 quarterly Matjhabeng Newsletter	R5M	COUNCIL	All wards	EDSSS	4 quarterly Matjhabeng Newsletter	4 quarterly Matjhabeng Newsletter	4 quarterly Matjhabeng Newsletter	4 quarterly Matjhabeng newsletters
	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	POE
GGPP 14	To develop effective and adequate risk management system	Approve a risk management strategy by September 2018	Approval of 1 risk management strategy by September 2018	1 risk management policy and 1 risk management strategy were approved by Council in December 2016	1 risk management Strategy	R0.00	-	All wards	ED SSS	1 risk management policy and 1 risk management Strategy	-	-	1 approved risk management strategy and council resolution
GGPP 15		Approve a risk management plan by September 2018	Approval and implementation of risk management plan by September 2018	1 Risk Management plan was approved in December 2016	1 risk management Plan	R0.00	-	All wards	ED SSS	1 risk management Plan	1 risk management Plan	1 risk management Plan	1 approved risk management and risk committee resolution

GGPP 16		Conduct four risk assessments for all identified risks in the risk register	Number of risk assessments conducted per year	1 risk assessment was conducted during the 2015/2016 financial year.	4 risk assessments conducted per year	R0.00	-	All wards	EDSSS	4 risk assessment conducted per year	4 risk assessment conducted per year	4 risk assessment conducted per year	4 risk assessment reports
GGPP 17	To promote an environment free of fraud and corruption	Approve a fraud prevention plan by June 2019	Approval of a fraud prevention plan by June 2019	1 fraud prevention plan was approved in December 2017	1 fraud prevention plan approved	R0.00	-	All wards	ED SSS	1 fraud prevention plan	1 fraud prevention plan	1 fraud prevention plan	1 fraud prevention plan Risk management committee resolution
	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	Q1	Q2	Q3	POE
GGPP 18	To provide advice and opinions on the organization's efficiency and effectiveness in risk management, internal control, governance processes and performance management.	Approve a risk based internal audit plan by Audit Committee by September 2018	1 Approved Risk Based Internal Audit plan by September 2018	1 Plan was approved in November 2016	1 Approved Risk Based Internal Audit plan by September 2018	R0.00	-	All wards	EDSSS	1 Approved Risk Based Internal Audit plan by September each year	-	-	1 approved risk based internal audit plan Audit Committee resolution on internal audit risk based internal audit plan
GGPP 19		Compile four Internal audit reports on operations, internal control, risk and performance management per year	Number of internal audit reports compiled per year	2 Internal Audit Reports were compiled for 2016/2017 financial year	Four Internal audit reports compiled per year	R0.00	-	All wards	EDSSS	4 Internal audit report compiled per year	4 Internal audit report compiled per year	4 Internal audit report compiled per year	4 approved internal audit reports
GGPP 20		Develop an Internal Audit methodology	Approval of Internal Audit methodology by audit committee	1 Internal Audit Methodology was approved by December 2016	1 Internal Audit Methodology approved by September 2018	R0.00	-	All wards	EDSSS	1 Internal Audit Methodology approved by September 2018	1 Internal Audit Methodology approved by September 2018	1 Internal Audit Methodology approved by September 2018	1 approved internal audit methodology Audit Committee resolution n internal audit methodology
GGPP 21		Coordinate and host four Audit Committee meetings per year	Number of Audit Committee meetings coordinated and hosted	Not Audit Committee meetings were coordinated and hosted until February 2018	Four Audit Committee meetings coordinated and hosted by July 2019	R68,000.00	COUNCIL	All wards	EDSSS	4 Audit Committee meeting coordinated and hosted by October 2018	4 Audit Committee meeting coordinated and hosted by February 2019	4 Audit Committee meeting coordinated and hosted by April 2019	4 signed audit committee meetings 4 attendance registers

GGPP 22		Facilitate annual review of Internal Audit Charter	Approval of the Audit Charter by the Audit Committee	1 Internal Audit Charter was approved by the Audit Committee in 2016	1 Internal Audit Charter approved by the Audit Committee by July 2018	R0.00	-	All wards	EDSSS	1 Internal Audit Charter approved by the Audit Committee by July 2018	1 Internal Audit Charter approved by the Audit Committee by July 2018	1 Internal Audit Charter approved by the Audit Committee by July 2018	1 approved internal audit charter Audit Committee resolution on internal audit charter
KPI No	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	20018/2019	2019/2020	2020/2021	POE
GGPP 23	Improve alignment of programmes at both District, Provincial and National levels to ensure synergy in planning	Attend all set forum meetings as required by Inter-Governmental Framework Act	Number of Municipal Managers Forum meetings attended for the financial year.	4 MM's meetings	4 MM's meetings attended during the 2018/2019 financial year	R0.00	-	All wards	EDSSS	4 MM's meetings attended during the 2018/2019 financial year	4 MM's meetings attended during the 2018/2019 financial year	4 MM's meetings attended during the 2018/2019 financial year	4 invitations for MM forum meetings 4 Attendance registers for the MM forum meetings held
GGPP 24			Number of technical IGR forum meeting attended during the financial year.	3 technical IGR meetings were attended during the 2016/2017 financial year	4 technical IGR meetings attended by June 2019	R0.00	-	All wards	EDSSS	4 technical IGR meetings attended October 2018	4 technical IGR meetings attended February 2019	4 technical IGR meetings Attended By April 2019	4 technical IGR invitations to the Municipality 4 attendance registers to the technical IGR meetings held
GGPP 25			Number of District Coordinating Forum meetings attended for the 2017/2018 financial year.	1 DCF meeting was attended during the 2015/2016	4 DCF meetings attended by June 2019	R0.00	-	All wards	EDSSS	4 DCF meetings attended by end October 2018	4 DCF meetings attended by end January 2019	4 DCF meetings attended by end April 2019	4 invitations to the DCF meetings 4 attendance registers of the DCF meetings held
GGPP 26			Number of MECLOGA meetings attended for the financial year.	4 MECLOGA meetings were attended in the year under review	4 MECLOGA meetings attended by June 2019	R0.00	-	All wards	EDSSS	4 MECLOGA meetings attended by October 2018	4 MECLOGA meetings attended by January 2019	4 MECLOGA meetings attended by April 2019	4 MECLOGA meeting invitations 4 attendance registers of the MECLOGA meetings held
GGPP 27			Number of Back to Basics Intervention Team meetings participated in for the financial year	3 Back to Basics Intervention Team meetings	4 Back to Basics Intervention Team meetings attended by June 2019	R0.00	-	All wards	EDSSS	4 Back to Basics Intervention Team meeting attended by October 2018	4 Back to Basics Intervention Team meeting attended by January 2019	4 Back to Basics Intervention Team meeting attended by April 2019	4 Back to Basics invitations to meetings 4 attendance registers of Back to Basics meetings held
	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2018/2019	2019/2020	2020/2021	POE

GGPP 28			Number of PMS Forum meetings participated in for the financial year	3 PMS Forum meetings	4 PMS Forum meetings attended by June 2019	R0.00	-	All wards	EDSSS	1 PMS Forum meeting attended by October 2019	1 PMS Forum meeting attended by January 2019	1 PMS Forum meeting attended by April 2019	4 PMS invitations to meetings 4 attendance registers of PMS meetings held
GGPP 29	To develop a people-centred IDP that meets legislative requirements and promote integration	Develop annual IDP review process plan	Annual review of the ID	1 IDP Document	1 reviewed IDP	R600 000	COUNCIL (OPEX)	All Wards	EDSSS	-	-	-	1 IDP process plan approved 1 attendance register of public participation meetings 1 attendance register of IDP representative forum meeting. 1 approved IDP published. Council resolution for the approval of the IDP
	OBJECTIVE	STRATEGY	KPI	BASELINE	ANNUAL TARGET	BUDGET	FUNDING SOURCE	WARD	RESPONSIBILITY	2018/2019	2019/2020	2020/2021	POE
GGPP 30	To monitor and evaluate the implementation of the Integrated Development Plan (IDP) and Budget, in line with municipal goals and five year Local Government Strategic Agenda implementation plan	Facilitate approval of annual SDBIP	Approved SDBIP	Approved SDBIP for 2017/2018	Approved SDBIP for 2018/2019	R0.00	-	All wards	EDSSS	1 approved PMS	-	-	Approved SDBIP published Council resolution on the approval of a Municipal SDBIP
GGPP 31		Facilitate signing of performance agreements of 6 S56/57 Managers and for the Municipal Manager by the 30 August 2018.	6 Signed performance agreements of S56/57 Managers and 1 for the Municipal Manager by 30 August 2018.	7 Performance agreements were signed for the 2017/2018 financial year.	6 Signed performance agreements of S56/57 Managers and 1 for the Municipal Manager by 30 August 2018.	R0.00	-	All wards	EDSSS	6 Signed performance agreements of S56/57 Managers and 1 for the Municipal Manager by 30 August 2018.	6 Signed performance agreements of S56/57 Managers and 1 for the Municipal Manager by 30 August 2018.	6 Signed performance agreements of S56/57 Managers and 1 for the Municipal Manager by 30 August 2018.	-6 Signed performance agreements of S56/57 Managers -1 for the Municipal Manager by 30 August 2018.
GGPP 32		Facilitate assessment reviews of S56/57 Managers each quarter of the current financial year.	4 quarterly assessment reviews facilitated	No assessments were conducted in the first half of 2017/2018	4 quarterly assessment reviews facilitated	R0.00	-	All wards	EDSSS	4 quarterly informal assessment reviews	4 quarterly formal assessment reviews	4 quarterly informal assessment reviews	4 quarterly assessment review reports Attendance registers of assessment panel members. Appointment letters as

													members of the assessment review panel.
GGPP 33		Facilitate a review of IDP on a quarterly basis	4 review sessions held	No assessments were conducted in the first half of 2017/2018	4 review sessions held	Linked to Audit Committee budget sittings	-	All wards	EDSSS	4 review sessions held	4 review sessions held	4 review sessions held	Invitation letters to the assessment panel 4 reports on the assessment
GGPP34		Facilitate drafting of the annual report for 2017/2018 financial year	1 Approved oversight report by MPAC for 2017/2018	1 Oversight report was approved for 2016/2017	1 Approved oversight report by MPAC	R0.00	-	All wards	EDSSS	1 Approved oversight report by MPAC for 2017/2018	1 Approved oversight report by MPAC for 2018/2019	1 Approved oversight report by MPAC for 2019/2020	1 annual report approved by council 1 council resolution on the public consultation process. 1 approved oversight report Schedule of public consultation on the draft annual report
GGPP 35	To promote and improve effective linkage between the community, stakeholders and the municipality to ensure accountability and responsive governance structures.	Implementation of Council, Sec 80, Management Resolution	Percentage of resolutions (Council, Sec. 80, Management) implemented within the required time frames	There is a register	Percentage of resolution implemented within the required time frame	100% of the resolutions implemented on time	N/A	N/A	All	100%	100%	100%	Signed council resolution register. Attendance registers of council, s80 committees Attendance registers of Executive Management Committee

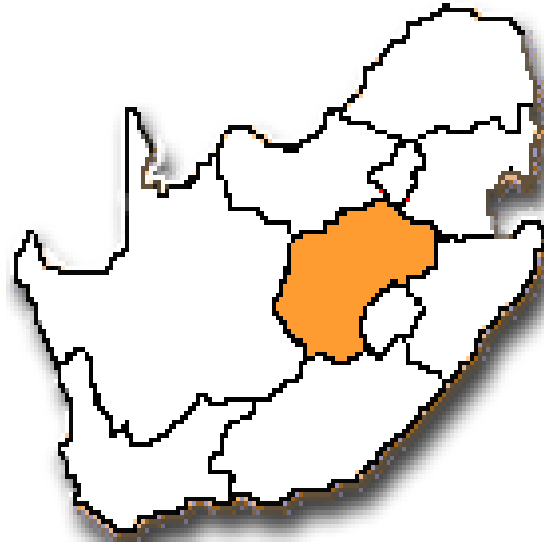
CHAPTER 8

SPATIAL DEVELOPMENT FRAMEWORK

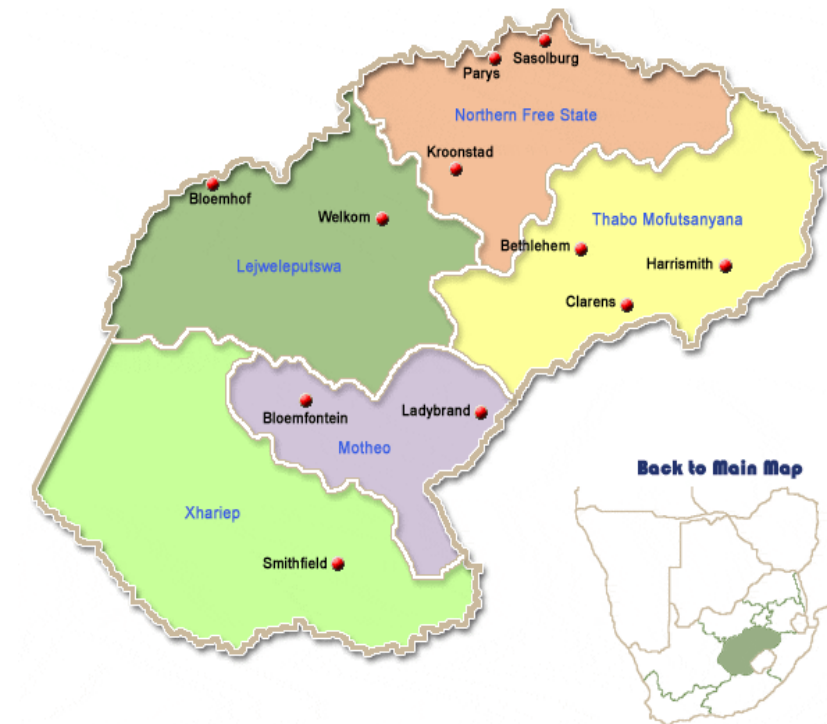
MATJHABENG IN SPATIAL CONTEXT

1.1 THE FREE STATE PROVINCE

The Free State Province is one of nine provinces in South Africa and is centrally located in terms of the geographic distribution of South Africa. The Free State represents 10.6% of the total land area of South Africa (Census 2001). The province covers an area of 129 464 km², and had a population of 2.7 million in 2001.



(Source: Free State Provincial Growth and Development Strategy; 2005 to 2014)



(Source: www.dining-out.co.za/images/FreeState.gif)

The Free State is divided into five *district municipalities* (districts). These are again subdivided into three to five local mu

0 local municipalities.

The five districts are:

- 3 [Fezi Dabi](#) in the north
- 4 *Thabo Mofutsanyane* in the east
- 5 *Motheo* in the south-east
- 6 *Xhariep* in the south
- 7 *Lejweleputswa* in the north-west

The major towns include:

- *Bloemfontein* in *Mangaung*
- *Bethlehem* in *Thabo Mofutsanyane*
- *Kroonstad* and *Sasolburg* in *Fezile Dabi*
- *Welkom* in *Lejweleputswa*

(Source: Retrieved from "http://en.wikipedia.org/wiki/Free_State")

1.2 THE LEJWELEPUTSWA DISTRICT

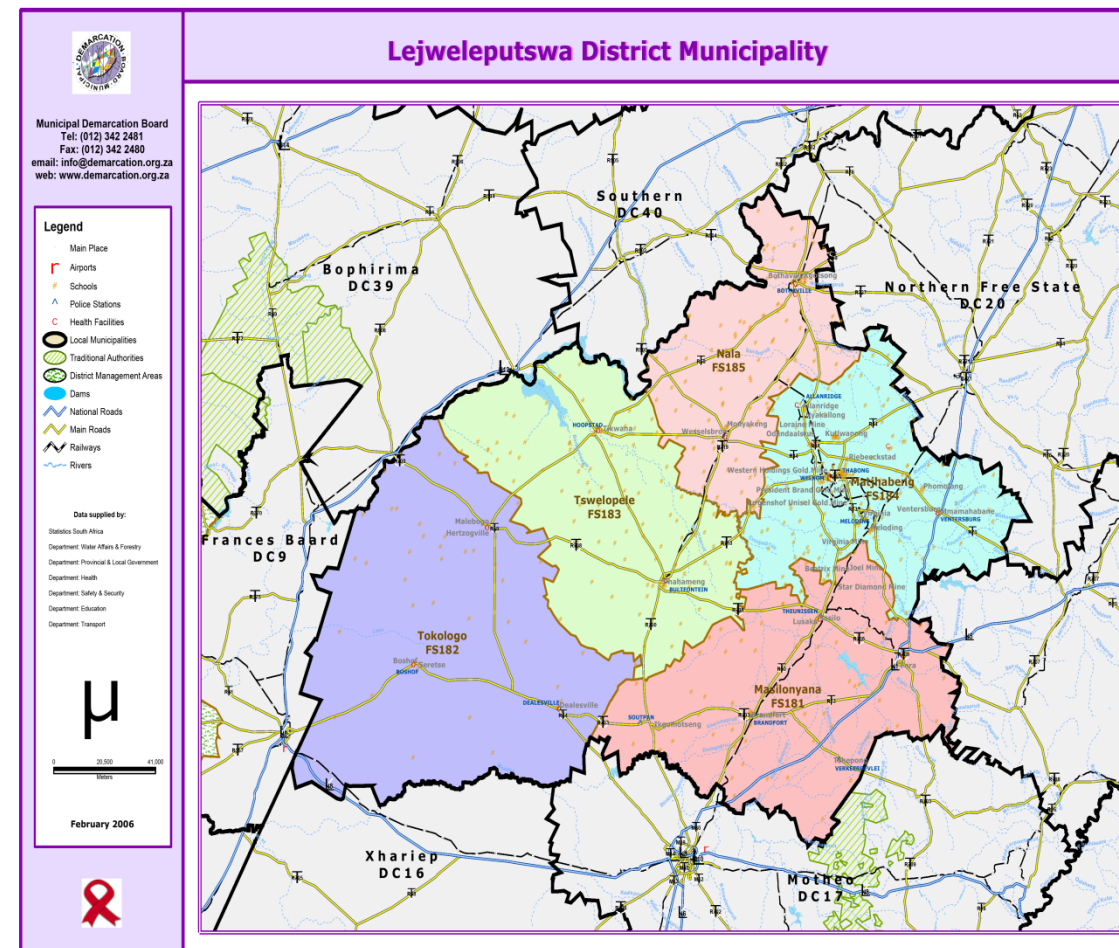
Lejweleputswa District Municipality area of jurisdiction is situated in the north western part of the Free State and borders North West to the north; Northern Free State and Thabo Mofutsanyane to the north east and east; Motheo and Xhariep to the south; and the Northern Cape to the west (IDP Review, 2004/2005). The Lejweleputswa District, the Goldfields, is situated north of Mangaung Municipality in the Free State Province. It is accessible from Johannesburg, Cape Town, Klerksdorp and Kimberley (Lejweleputswa District Economic Development Strategy).

(Source: Leweleputswa District Economic Development Strategy, p10)

Lejweleputswa is surrounded by:

- [illegible]

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The district comprises the following 5 municipalities and covers an area of 31686 square kilometres:

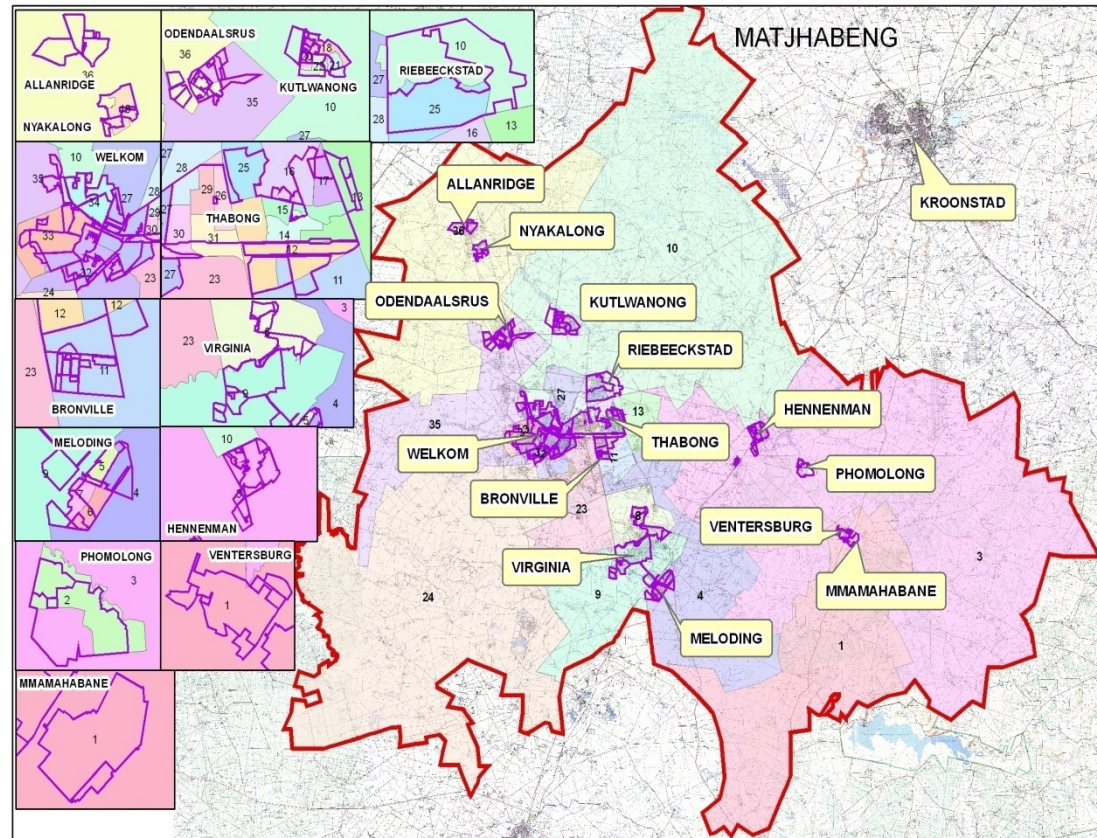
- Maseleson Local Municipality consisting of the following towns: Theunissen, Brandfort, Winburg, Soutpan and Verkeedevlei
- Matjhabeng Local Municipality consisting of the following towns: Welkom, Virginia, Odendaalsrus, Hennenman, Ventersburg and Allanridge
- Nala Local Municipality consisting of the following towns: Bothaville and Wesselsbron
- Tokologo Local Municipality consisting of the following towns: Boshof, Dealesville and Hertzogville
- Tswelopele Local Municipality consisting of the following towns: Bultfontein and Hoopstad.

1.3 MATJHABENG MUNICIPAL AREA

The Matjhabeng Municipal area, previously known as the Free State Goldfields, consists of the following towns:

- Welkom/Thabong
- Allanridge/Nyakalong
- Odendaalsrus/Kutlwanong
- Hennenman/Phomelong
- Ventersburg/Mmamahbane
- Virginia/Meloding

The area is favourably located in the north-eastern Free State about 250 km south of Johannesburg and 160 km north of Bloemfontein. The nearest harbour is Durban approximately 565 km from Matjhabeng by road.



(Source: Matjhabeng Municipality)

2. THE LEGISLATIVE ENVIRONMENT FOR SPATIAL DEVELOPMENT

There are various legislative frameworks at national, provincial and local government level that influences spatial development. These include over arching legislation e.g. the Constitution to more sector specific legislation e.g. the National Land and Transport Transition Act and National Environmental Management Act. In the context of this document the following are important:

2.1 Development Facilitation Act 67/1995

The Development Facilitation Act set the tone for subsequent legislation concerning land development. The principles set in Section 3 are:

3. (1) The following general principles apply, on the basis set out in section 2, to all land development:

- (a) Policy, administrative practice and laws should provide for urban and rural land development and should facilitate the development of formal and informal, existing and new settlements.
- (b) Policy, administrative practices and laws should discourage the illegal occupation of land, with due recognition of informal land development processes.
- (c) Policy, administrative practice and laws should promote efficient and integrated land development in that they-

- (i) promote the integration of the social, economic, institutional and physical aspects of land development;
- (ii) promote integrated land development in rural and urban areas in support of each other;
- (iii) promote the availability of residential and employment opportunities in close proximity to or integrated with each other;
- (iv) optimise the use of existing resources including such resources relating to agriculture, land, minerals, bulk infrastructure, roads, transportation and social facilities;

- (v) promote a diverse combination of land uses, also at the level of individual erven or subdivisions of land;
 - (vi) discourage the phenomenon of "urban sprawl" in urban areas and contribute to the development of more compact towns and cities;
 - (vii) contribute to the correction of the historically distorted spatial patterns of settlement in the Republic and to the optimum use of existing infrastructure in excess of current needs; and
 - (viii) encourage environmentally sustainable land development practices and processes.
- (d) Members of communities affected by land development should actively participate in the process of land development.
- (e) The skills and capacities of disadvantaged persons involved in land development should be developed.
- (f) Policy, administrative practice and laws should encourage and optimise the contributions of all sectors of the economy (government and non-government) to land development so as to maximise the Republic's capacity to undertake land development and to this end, and without derogating from the generality of this principle-
- (i) national, provincial and local governments should strive clearly to define and make known the required functions and responsibilities of all sectors of the economy in relation to land development as well as the desired relationship between such sectors; and
 - (ii) a competent authority in national, provincial or local government responsible for the administration of any law relating to land development shall provide particulars of the identity of legislation administered by it, the posts and names of persons responsible for the administration of such legislation and the addresses and locality of the offices of such persons to any person who requires such information.
- (g) Laws, procedures and administrative practice relating to land development should-
- (i) be clear and generally available to those likely to be affected thereby;
 - (ii) in addition to serving as regulatory measures, also provide guidance and information to those affected thereby;
 - (iii) be calculated to promote trust and acceptance on the part of those likely to be affected thereby; and
 - (iv) give further content to the fundamental rights set out in the Constitution.
- (h) Policy, administrative practice and laws should promote sustainable land development at the required scale in that they should-
- (i) promote land development which is within the fiscal, institutional and administrative means of the Republic;
 - (ii) promote the establishment of viable communities;
 - (iii) promote sustained protection of the environment;
 - (iv) meet the basic needs of all citizens in an affordable way; and
 - (v) ensure the safe utilisation of land by taking into consideration factors such as geological formations and hazardous undermined areas.
- (i) Policy, administrative practice and laws should promote speedy land development.
- (j) Each proposed land development area should be judged on its own merits and no particular use of land, such as residential, commercial, conservational, industrial, community facility, mining, agricultural or public use, should in advance or in general be regarded as being less important or desirable than any other use of land.
- (k) Land development should result in security of tenure, provide for the widest possible range of tenure alternatives, including individual and communal tenure, and in cases where land development takes the form of upgrading an existing settlement, not deprive beneficial occupiers of homes or land or, where it is necessary for land or homes occupied by them to be utilised for other purposes, their interests in such land or homes should be reasonably accommodated in some other manner.
- (l) A competent authority at national, provincial and local government level should co-ordinate the interests of the various sectors involved in or affected by land development so as to minimize conflicting demands on scarce resources.
- (m) Policy, administrative practice and laws relating to land development should stimulate the effective functioning of a land development market based on open competition between suppliers of goods and services.

2.2 *Municipal Systems Act, 32/2000.*

The Municipal Systems Act, (Act 32, 2000) obligates all municipalities to prepare an Integrated Development Plan (IDP) as the primary and overriding management tool.

As an integral component of the IDP the SDF must also adhere to the requirements of the Local Government: Municipal Planning and Performance Management Regulations, 2001.

The content of a Spatial Development Framework is spelled out in terms of the Local Government: Municipal Planning and Performance Management Regulations, 2001 (Government Notice 22605, 24 August 2001) which stated in regulation 2 (4) that:

2(4) A spatial development framework reflected in a municipality's Integrated Development Plan must

- (a) give effect to the principles contained in Chapter 1 of the Development Facilitation Act, 1995 (Act No. 67 of 1995);
- (b) set out objectives that reflect the desired spatial form of the municipality;
- (c) contain strategies and policies regarding the manner in which *to* achieve the objectives referred to in paragraph (b), which strategies and policies must-
 - (i) indicate desired patterns of land use within the municipality;
 - (ii) address the spatial reconstruction of the municipality; and
 - (iii) provide strategic guidance in respect of the location and nature of development within the municipality;
- (d) set out basic guidelines for a land use management system in the municipality;
- (e) set out a capital investment framework for the municipality's development programs;
- (f) contain a strategic assessment of the environmental impact of the spatial development framework;
- (g) identify programs and projects for the development of land within the municipality;
- (h) be aligned with the spatial development frameworks reflected in the integrated development plans of neighbouring municipalities; and
- (i) provide a visual representation of the desired spatial form of the municipality, which representation –
 - (i) must indicate where public and private land development and infrastructure investment should take place;
 - (ii) must indicate desired or undesired utilisation of space in a particular area;
 - (iii) may delineate the urban edge;
 - (iv) must identify areas where strategic intervention is required; and
 - (v) must indicate areas where priority spending is required.

2.3 *Land Use Management Bill*

The Land use management bill aims to normalise land use management through out the whole country by setting further principles in Section 4.

4. (1) The general principle is that spatial planning, land development and land use management must promote and enhance –

- (a) equality
- (b) efficiency;
- (c) integration;
- (d) sustainability; and
- (e) fair and good governance

Principle of equality

5. (1) Everyone affected by a decision or process on spatial planning, land development and land use management has the right -

- (a) to be treated equally by the law;
- (b) to equal protection and benefit of the law; and

(c) not to be unfairly discriminated against except as permitted in terms of the Constitution.

(2) No provision of this Act shall prevent the introduction or implementation of policies and other measures designed to protect or advance persons, or categories of persons, disadvantaged by unfair discrimination.

Principle of efficiency

6. Policies and other measures on spatial planning, land development and land use management must -

- (a) ensure the best use of available resources;
- (b) develop and promote compact human settlements and discourage low density urban sprawl; and
- (c) secure proximity between residential and work places taking into account the health and well-being of affected persons.

Principle of integration

7. Policies and other measures on spatial planning, land development and land use management must -

- (a) promote efficient, optimally functional and integrated settlement patterns;
- (b) be functionally co-ordinated, aligned with, and take into account related policies and programmes, including transportation systems;
- (c) promote integration of communities from diverse backgrounds, including race and class; and
- (d) facilitate appropriate mixed land use.

Principle of sustainability

8. In order to ensure the sustainable management and use of the resources making up the natural and built environment, policies and other measures on spatial planning, land development and land use management must -

- (a) ensure that land is used or developed only in accordance with the law;
- (b) create synergy between economic, social and environmental concerns;
- (c) protect natural, environmental and cultural resources in a manner consistent with applicable environmental management legislation;
- (d) preserve the use of prime and unique agricultural land; and
- (e) take into account disaster management.

Principle of fair and good governance

9. (1) Policies and other measures on spatial planning, land development and land use management must be democratic, participatory and lawful.

(2) A process or decision on spatial planning, land development and land use management must -

- (a) be lawful, reasonable and procedurally fair;
- (b) comply with the right to just administrative action;
- (c) take into account and promote the need of affected persons to understand its nature and effect; and
- (d) Promote efficient administration, including -
 - (i) The provision of adequate notice of details of officials who may assist the public;
 - (ii) inviting affected persons to forums at which spatial planning, land development and land use management decisions are taken ; and
 - (iii) Taking decisions within prescribed time-frames.

The Land Use Management Bill then further defines Spatial Development Frameworks on a National, Provincial, Regional and a Municipal level. Section 17 of the Land use management Bill states:

10. (1) The spatial development framework of a municipality must –

- (a) give effect to the directive principles;
- (b) be consistent with the national spatial development framework;
- (c) be consistent with the provincial spatial development framework of the province in which the municipality is located;
- (d) be consistent with any applicable national and provincial legislation on environmental management; and
- (e) give effect to any national and provincial plans and planning legislation.

(2) A municipal spatial development framework must reflect at least –

- (a) the current state of affairs report on land use in the municipality, including any spatial dysfunctionality that exists;
- (b) a conceptual framework of the desired spatial growth patterns in the municipality;
- (c) a multi-sector based spatial plan, at an appropriate scale, sufficiently formulated to achieve the desired spatial development goals, including -
 - (i) the correction of past spatial imbalances and the integration of disadvantaged persons;
 - (ii) linkage between settlement development and appropriate transport infrastructure and systems;
 - (iii) vacant land analysis of strategically located land comprising -
 - (aa) location and size;
 - (bb) ownership;
 - (cc) current zoning;
 - (dd) value;
 - (ee) surrounding land use;
 - (ff) geotechnical conditions; and
 - (gg) most suitable use (suitability index)
- (d) a multi-sector driven resource plan for implementation of the spatial development framework.

1. SPATIAL DEVELOPMENT STRUCTURE OF MATJHABENG

3.1 Current spatial structure

The current spatial development structure of Matjhabeng has not been approved and will be attached immediately approval is done.



Matjhaber
Municipali



Map

Legend

Current Features

PROVINCIAL BOUNDARY

DISTRICT BOUNDARY

COUNCIL BOUNDARY

LOCAL MUNICI BOUNDARY

URBAN AREA

AIRSTRI

AIRPORT

IRRIGATION SCHEME

BULK POWER-LINE

BULK WATER PIPELINE

ROADS

Nasionale Paak

R Paak

P Paak

S Paak

A Paak

Future Development Proposals

PROPOSED NI ROAD DEVELOPMENT CORRIDOR

NEIGHBOURH DEVELOPMENT

INFRASTRUCT DEVELOPMENT

TOURISM FOC NOE

TOURISM CORRIDOR

LAND REFORM

INDUSTRIAL DEVELOPMENT

TRANSFRONT PARK

PROPOSED LAND-FILL SITI

PROPOSED CEMETERY

FUTURE URBA DEVELOPMENT

FUTURE BUSINESS DEVELOPMENT

IDP Project deti

Scale 1:10000

0 1 2 3 4 5

km

3.2 Current land uses in Matjhabeng

The following table depicts the current land uses in Matjhabeng:

TOWN	TOTAL ERVEN	BUSINESS	CEMETERY	EDUCATIONAL	GOVERNMENT	INDUSTRIAL	INSTITUTIONAL	PARKS	RESIDENTIAL
WELKOM									
WELKOM	9148	366		43	27	427	66	396	7821
NAUDEVILLE	1044	4		1	2		7	15	1015
RHEEDERPARK	1379	6		4			9	24	1336
FLAMINGO PARK	1634	4		6	3		7	50	1564
THABONG	29871	288	1	245		102	20	227	28986
BRONVILLE	2368	15		5	2	16	20	19	2291
RIEBEECKSTAD	5618	154		21	16	108	25	95	5191
SUBTOTAL	51062	837	1	325	50	653	154	826	48204
VIRGINIA									
VIRGINIA	6431	306	1	19	11	184	32	168	5710
MELODING	10774	100	4	80				62	10528
SUBTOTAL	17205	406	5	99	11	184	32	230	16238
HENNENMAN									
HENNENMAN	1695	122	1	34	10	139	2	88	1299
HAVENGAVILLE	51	27				3	1	1	19
PHOMELONG	4983	29	2	48				33	4871
	117	2						8	107
DAGBREEK HOLDINGS	25								25
CONFIDO HOLDINGS	23								23
SUBTOTAL	6895	180	3	82	10	142	3	130	6345
VENTERSBURG									
VENTERSBURG	658	65		9	5	35	7	5	532

TOWN	TOTAL ERVEN	BUSINESS	CEMETERY	EDUCATIONAL	GOVERNMENT	INDUSTRIAL	INSTITUTIONAL	PARKS	RESIDENTIAL
MMAMAHABANE	1875	18	1	10	1	5		15	1825
TSWELANGPELE	636	6	2	15				5	608
SUBTOTAL	3169	89	3	34	6	40	7	25	2965
ALLANRIDGE									
ALLANRIDGE	1627	27	1	18	5	9		64	1503
NYAKALLONG	4114	21	1	41				24	4027
SUBTOTAL	5741	48	2	59	5	9		88	5530
ODENDAALSRUS									
ODENDAALSRUS	3511	211	2	18	27	82	26	90	3055
KUTLWANONG	12296	116	1	117				90	11971
SUBTOTAL	15807	327	3	135	27	82	26	180	15026
TOTAL	99879	1887	17	734	109	1110	222	1479	94308

4. THE MATJHABENG SPATIAL DEVELOPMENT FRAMEWORK PLAN

4.1 THE SPATIAL DEVELOPMENT FRAMEWORK

The Spatial Development Framework is a multi-year plan that shows general future spatial direction aiming at the creation of integrated and habitable cities, towns and rural areas. From a town planning perspective this plan should direct and arrange the development activities and the built form in such a way that it can accommodate ideas and desires of people without compromising the natural environment and the way services are rendered.

4.2 CURRENT STATUS

The compilation of the Spatial Development Framework for Matjhabeng is in progress and will be completed in phases in order to comply with the applicable legislative requirements. The plan will be completed as follows:

Phase 1 is an analyses phase. During this phase data is collected both cadastral and physical. From this information a base map is compiled indicating: (See Map 1):

- Status quo information.
- Development constraints and restrictions.
- Existing spatial trends.
- Available land on account of it's strategic location, ownership, current use, physical conditions etc.

Phase 2 is a strategic phase where the following is proposed: (Municipal Policy)

- The identification of areas for the conservation of the natural and build environment, including environmentally sensitive areas, river corridors, areas of biodiversity or with unique ecological processes, heritage resources, high potential agricultural land etc.
- *The identification of areas of future growth and development, that includes the development of the necessary urban development policies to address:*
 - a) *The desired spatial structure, as well as patterns and directions of future growth.*
 - b) *The desired land-uses for each area, as well as areas where certain land-uses should be encouraged or discouraged, or the intensity of certain uses be increased or decreased.*
 - c) *Development corridors and development nodes.*
 - d) *Transport routes to facilitate future traffic demands and mobility requirements.*
 - e) *Areas where infrastructural investment is required.*
 - f) *The spatial reconstruction of the Municipal area and the correction of past imbalances and integration.*
 - g) *Proposed areas for noxious activities, social services, cemeteries, waste disposal and the like.*
 - h) *The spatial implications of HIV/AIDS, for example the positioning of future clinics and care centres for orphans.*
 - i) *The spatial findings of the strategic environmental assessment.*
 - j) *The location of IDP projects and strategies.*

Phase 3 is the detail phase. This phase must be done if and when specific circumstances demand further investigation and more detailed interventions in a specific area. The terms of reference of this phase shall only become clear as the SDF process unfolds. This phase comprises the following actions:

- A detail assessment of priority and unique areas, and areas that require a higher level of management.
- Compilation of detail RSDP's (Regional Spatial Development Plans) for these areas.
- The establishment of regional policies in line with the parent policy.

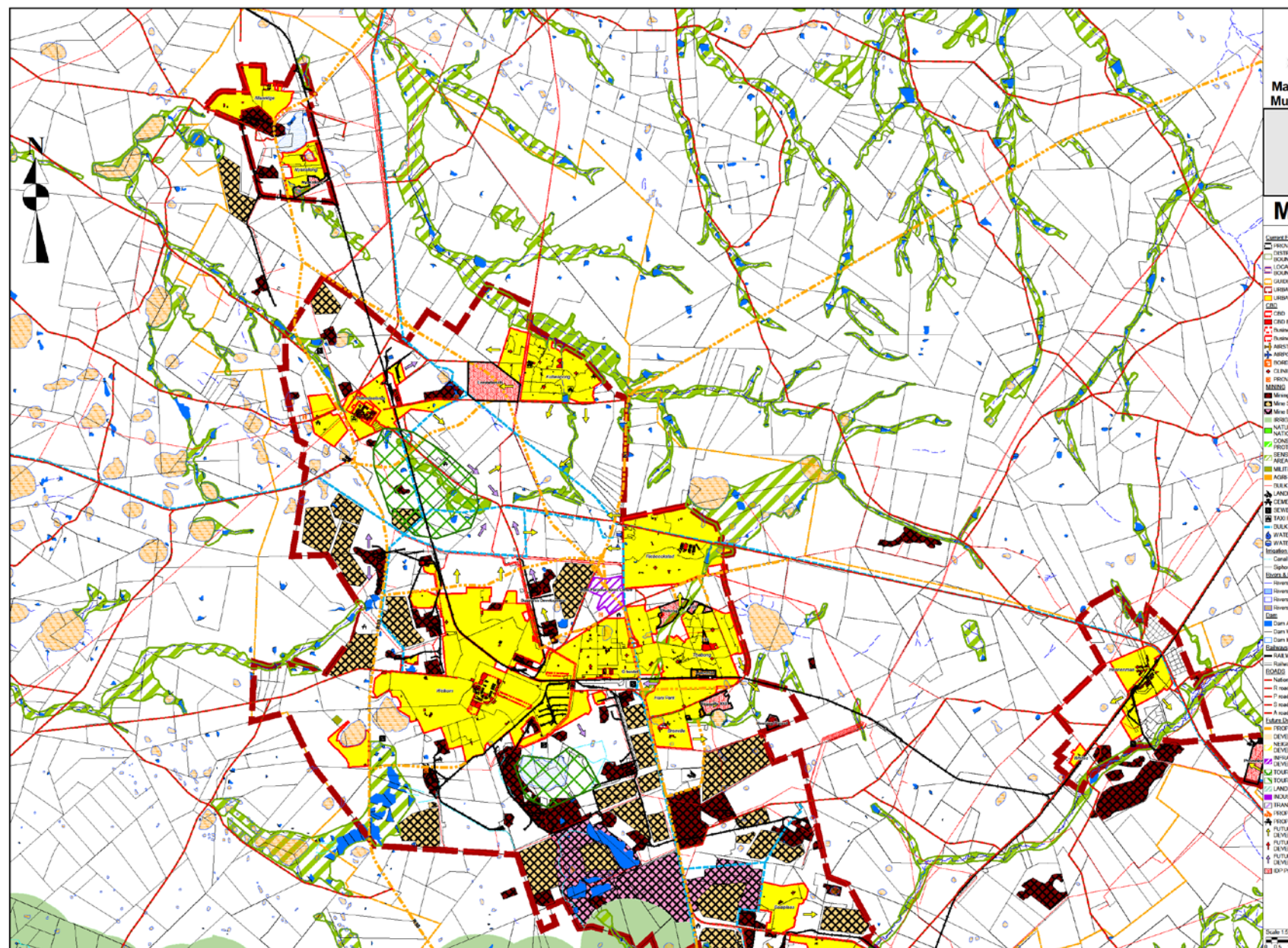
The Public Participation Process is critical in order to establish legitimacy and the “buy-in” of all stakeholders into the Spatial Development Framework. The deliverables of the process shall be the creation of the Spatial Development Framework document consisting of maps and policies encompassing:

- Spatial development plan – (on a strategic level).
- Urban development boundary and policies.
- Transportation and movement policy.
- Nodal development policy.
- Environmental policy.
- Corridor development policy.
- Sustainable neighbourhood policy for inter alia previously disadvantaged communities.
- Land use management policy.

4.3.1 GENERAL DIRECTION, PRINCIPLES AND NORMS ADOPTED

During the Integrated Development Planning process the principles and Plan of the Free State Goldfields Structure Plan Phase One was adopted. In order to direct development the following objectives must guide the Spatial Development Framework: efficiency, sustainability and accessibility. To further enhance the development and implementation of the Spatial Development Framework the following underlying principles are as important when developing and applying the Spatial Development Framework: integration, equality and good governance.

The general principles and norms in relation to the spatial development of Matjhabeng as discussed in this section are depicted *in the attached Map 2 and Map 3:*



4.4 Spatial Development Trends

- The physical integration of Matjhabeng into one Town is at present restricted due to the physical distance between the towns as well as mining activities forming physical restrictions. (Ventersburg Virginia 20Km, Allanridge Odendaalsrus 15 Km, Hennenman Welkom 25 Km etc.)
- The integration of existing towns should optimally utilise existing infrastructure and increase the density of established towns.
- Where a new development extends the present town limits, it must form a homogeneous extension of the town.
- Integration between Ventersburg and Mmamahabane is almost complete and further development direction should be given in the Matjhabeng Structure Plan.
- Integration between Hennenman and Phomolong should be pursued but will be difficult due to some physical restrictions like a spruit, sewerage works and a dumping site.
- Virginia and Meloding can to some extent be integrated via a southern link over the farm Schoonheid. The Land use plan for Mining Land would assist in clarifying this and other opportunities for integration.
- Allanridge and Nyakallong also have physical restrictions of a pan, a sewerage works and a major provincial road separating them, but the Matjhabeng Structure Plan should give clear direction.
- Bronville Thabong Riebeeckstad Kutlwanong Odendaalsrus and Welkom can be integrated over the longer term and should develop in line with the proposals of the *Goldfields Structure Plan Phase 1*.

4.5 Localised General Spatial Development Principles

The following aspects are key to the future spatial development of Matjhabeng:

- Optimal utilisation of natural and infrastructural resources, and integrated planning principles should drive all development.
- Effective and efficient procedures and processes for applications and consents should be pursued to facilitate development initiatives.
- Future trends with a spatial impact, for example HIV/AIDS, needs to be carefully monitored and planning should take place accordingly in a pro-active and holistic manner.
- The core areas of the Goldfields including Welkom/Thabong, Odendaalsrus/Kutlwanong, and Virginia/Meloding should be encouraged to develop as a compact integrated sub-region.
- Development in towns must be channelled to develop towards each other as indicated by the Goldfields Guide Plan.
- Defunct or undeveloped mining land including infrastructure should be reclaimed for urban functions to create the ideal compact sub-regional urban structure.
- The location of residential and employment opportunities should be in close proximity to or integrated with each other.
- The densification of urban uses to optimise civil engineering services, opportunities and facilities.

4.6 Land development for residential purposes will be guided by the following principles:

- All open land in the different urban areas previously earmarked for residential development should be developed as a first priority.
- All defunct or undeveloped mining land and open spaces between urban areas should be developed as a second priority or simultaneously with developments highlighted as a first priority.
- The existence of well established residential areas with high land values should be protected against urban decay. Transitional zones between low and high residential income areas can be planned to assume the projection of well established residential areas. These transitional zones must be planned to the satisfaction of the Municipality and these zones can include any land use providing for the desirable transition.
- Areas indicated for residential development should make provision for the different income levels of the population and different tenure options should be made available.
- The minimum size of a residential stand shall be 500m² in any new residential layout.
- Mining hostels in the past offer housing to mainly heads of households and could be utilised for high density family based residential development and or education facilities, community facilities, commercial hive development on ground floor with residential development on top floors.
- Private hostels should be upgraded to high-density family or single dweller units and ownership of land should be promoted.

4.7 Defunct or undeveloped mining areas

It is further important to realise that mining land is to be released in terms of the Minerals Act, Act 50/1991 as amended before mining land could be used for urban purposes.

Land development of defunct or undeveloped mining areas, when needed for urban development (rehabilitation through urban development), should be guided by the following:

(i) Land uses

(a) Residential

Detail studies concerning the feasibility to convert hostel buildings to high density units, education facilities, community facilities or commercial hives at ground level with residential development on top level should, be carried out before any decision regarding the utilisation of land is taken.

Existing mining villages and open areas around these villages should be planned to form balanced township extensions.

(b) Shaft areas and reduction plants

Defunct shaft areas should be utilised for non-noxious industrial and commercial land uses and should be planned as a unit to surrounding neighbourhoods.

(c) Rock and refuse dumps

Rock and refuse dumps in the area should be rehabilitated and township development can only proceed when dumps are removed.

(d) Existing industrial areas

Existing industrial areas should be incorporated into any future detail town planning as industrial areas.

(e) Explosive magazines

Defunct explosive magazines should be rehabilitated when development is considered. Note must be taken regarding the limitations for residential development when explosive magazines are still in operation.

(f) Concession stores, mining offices and security training areas

Concession stores should be incorporated as local business areas in proposed development areas.

Mining offices should be used as office/park - commercial/park facilities and the high quality of gardening should be continued to enhance the tranquillity of the area.

Existing security training areas should be used as community facilities for example a school, orphanage, old age home, etc.

(g) Sports facilities

Existing mining sport facilities should be re-utilised in future urban developments as sport zones. Adjacent hostels to these facilities should be converted for indoor sport such as karate, wrestling, boxing, etc.

(h) Mine water canals

Mine water canals still in operation when township development proceeds in earmarked mining areas should be incorporated and safeguarded in respect to pollution and health within the guidelines of the National Department of Health, Department of Water Affairs and Forestry and Department of Environmental Affairs.

(i) Excavation areas

These areas need to be rehabilitated before or during urban development processes.

(j) Existing mining road networks

These roads are assets and should be incorporated in future development plans as internal/external linkages.

(k) Railway network systems

If development in a mining area proceeds, investigations should be done to establish the feasibility of re-using existing railway lines for alternative uses such as industrial, commercial or rail based transportation systems.

(l) Slimes dam

Due to radiation levels no slimes dams can be re-used for urban development purposes.

(m) Trees

Existing plantations should be incorporated into any development plans.

(ii) Infrastructure

- Mining services:

Future development teams should liaise closely with mining officials in order to determine which mining services can be removed or should be accommodated in development plan proposals.

- Civil engineering:

Before development can proceed on undeveloped/defunct mining land the following investigations must be done:

- the capacities of bulk services supply to development areas should be determined.
- existing sewerage and water reticulation networks, which may be utilised in developments, should be evaluated for compliance with municipal requirements.
- the general conditions of existing roads should be verified to determine whether these roads comply with geometric standards and municipal requirements.

(iii) Environmental issues

It is important that mining houses clarify environmental restrictions such as radiation, acid mine drainage, subterranean water quality, general contamination and geotechnical restrictions before land is to be developed for urban land usage.

4.8 Business

(i) The retail component

- The Central Business District of Welkom should maintain its dominant status as first order business centre in Matjhabeng. Decentralised suburban business areas should be planned and managed on a co-ordinated basis taking the existence of other areas into account.
- In Welkom rezoning along Stateway, between the CBD and the industrial area, should be allowed subject to the conditions as proposed by the Matjhabeng municipality.
- Business areas in the municipal Area are planned in a hierarchical pattern. Future development of business areas should accommodate these planned areas and these hierarchical settlement patterns of business should be extended. The retail hierarchy as proposed in Table 15 should be applied in a flexible manner to identify retail opportunities for the Municipal area.

(ii) Mixed land use nodes

- Certain areas in the Matjhabeng should be earmarked as mixed land use nodes to encourage developers to make investments in these areas that in turn will create work opportunities that are greatly needed to the Matjhabeng area.

4.9 The Industrial component

(i) Industries

- Approximately 446 ha additional land will be needed by the year 2010. The following areas are proposed as industrial areas to make up the need:
 - Hennenman Industrial Area
 - the portion of land to the east of the market (about 7 ha)
 - the land to the south and south-east of Voorspoed-Oos Extension 12 industrial areas (about 460 ha).
 - the land between Arrarat Street, Alma Drive and Western Holdings shaft for light industries, commercial development and industrial parks (about 86 ha).
 - The following areas could be used for industrial development. These areas include mining land that could become defunct in the next 15 years and are as follows:
 - ✚ mining land at Western Holdings 5 shaft: approximately 160 ha
 - ✚ mining land at Western Holdings 8 shaft: approximately 200 ha
 - ✚ mining land at Western Holdings 1 shaft: approximately 168 ha
 - ✚ mining land at Western Holdings 2 shaft: approximately 68 ha
- (ii) Light industrial and commercial corridor
 - The existing corridor of mixed land uses along Provincial Road (P1/2) between Welkom and Odendaalsrus as a given situation should be supported and extended to accommodate different zones of land uses including mining, residential, commercial, recreation areas, etc.
- (iii) Heavy industries
 - Heavy industries that are classified as noxious industries in terms of noise, smoke or other pollution activities should be encouraged to settle at locations south of Welkom and towards Virginia. Since no residential areas can be developed here due to constraints associated with mining activities. Noxious industries should have the lowest impact on the environment in this area.

4.10 Education and community facilities

- (i) Primary and Secondary Education
 - The existing standards prescribed by the National Department of Education will be used during future developments to determine the number of education facilities required. These school sites will be located according to population distribution, road network and the availability of existing buildings or suitable land.
 - Land not needed by the Education Department should revert back to the municipality to utilize for other purposes.
- (ii) Tertiary education
 - Tertiary Education is currently only located in Welkom. Open land to the north of the existing tertiary education component should be reserved for future extensions or additional facilities.
 - Detail studies concerning the feasibility to convert defunct mining infrastructure (buildings) to education facilities should be done especially in areas reserved as mixed land use nodes.
- (iii) Community facilities

- Community facilities comprise a whole range of facilities from crèches, libraries and community halls to churches. Land for Community facilities are provided according to the norms and standards of the Provincial Government. The development of the facilities itself is governed by the need and the availability of funds and institutions.

4.11 Open space

(i) Informal

- An integrated network of open spaces should be designed to link natural areas and community facilities with residential areas. This is particularly important in low income areas where pedestrian movement is high due to lower vehicle ownership levels.
- Existing drainage areas, lake areas, exotic and indigenous plantations as well as Thorn veld areas should form part of the network of open spaces and retention facilities should be planned in advance in these areas to prevent storm water hazards.
- An Open Space Master Plan should be compiled to determine the future use of all open spaces.

(ii) Formal

- Community recreation parks should be identified in future developments. One community recreation area per population of 60 000 should be provided to serve local recreational needs.
- Multi-purpose neighbourhood parks, mini parks and space for aesthetic parks should be provided according to needs at a local level when development plans are prepared.

4.12 Urban agriculture

- The principle of urban agriculture as an urban land use is accepted and the proposals are as such that continuity of normal urban development will not be disrupted. There is a need for agricultural holdings / small farms with a size of 1-25 ha to provide for a range of needs in the community.

4.13 Public Transport

- The areas planned for Taxi ranks must be developed since these locations have been planned to serve as major assemble nodes on a macro basis. At a micro level provision must further be made for taxis at the different decentralised suburban business nodes.
- The South African Rail Commuter Corporation Limited identified a future rail corridor in concept between Welkom and Virginia. This corporation was also involved in this Structure Planning process that resulted in the conceptual identification of a future rail based public corridor located between Odendaalsrus and Welkom. The conceptual location of this corridor is indicated on the Spatial Development Framework Plan. The location of this corridor is not fixed and further investigations by the South African Rail Commuter Corporation Limited should be done to determine feasibilities and exact location of such a commuter system.

4.14 Cemeteries

- The existing cemeteries at Allanridge, Nyakallong, Welkom, Thabong, Odendaalsrus, Kutlwanong, Bronville, Hennenman and Phomolong are sufficient for this IDP period to satisfy growing needs. Ventersburg, Mmamahabane and Bronville are in the process of addressing the need.

4.15 Refuse areas and waste disposal

- The refuse areas currently serving Welkom, Thabong, Bronville and Odendaalsrus are sufficient to serve needs for the IDP period. Special attention should be given to the introduction of refuse transfer stations. Investigations should further be done to utilise defunct mining areas for example slimes dams for purposes of refuse areas or waste disposal sites. Due to radiation levels defunct slimes dam areas are restricted for urban development.

5. LAND USE MANAGEMENT PLAN FOR MATJHABENG

The Land Use Management Plan ensures that all land and properties in Matjhabeng are used only according to their permitted land-use or zoning rights. It considers applications for new developments by property owners and developers to change permitted land uses, zoning rights and their accompanying restrictions, which are in turn specified in a zoning scheme. This responsibility is exercised in line with the City's commitment to sustainable and equitable development.

Typical land-use or zoning categories in a zoning scheme include:

- Residential zones (e.g. single residential dwellings, group housing schemes or blocks of flats)
- Open space zones (e.g. public open spaces, parks, sports fields, cemeteries or private open spaces)
- Business commercial zones (e.g. shops or office blocks)
- Community use facility zones (e.g. schools, clinics or places of worship)
- Industrial zones (e.g. factories, motor repair garages or warehouses)
- Utility zones (e.g. electricity substations or water treatment plants)
- Transport zones (e.g. public roads, railway lines and public transport interchanges)

In addition to the spatial development frameworks and structure plans, *zoning schemes* and related *regulations and policies* are primary tools for land-use and development management.

The new uniform Land Use Management Plan for Matjhabeng will be approved shortly and thus replace the existing land use management guidelines for the different units in Matjhabeng.

CHAPTER 9

FRAMEWORK FOR THE PERFORMANCE MANAGEMENT SYSTEMS

1. Introduction

1.1 Strategic Objectives of a Performance Management System

In the local government context, a comprehensive and elaborate system of monitoring performance of municipalities has been legislated. This system is intended to continuously monitor the performance of municipalities in fulfilling their developmental mandate. Central to this is the development of key performance indicators as instruments to assess performance. These indicators help to translate complex socio-economic development challenges into quantifiable and measurable outputs. They are therefore crucial if a proper assessment is to be done of the impact of government in improving the quality of life for all.

The Municipal Planning and Performance Management Regulations stipulates that a municipality's Performance Management System (PMS) must entail a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role-players.

In line with the said legal requirement this framework is a policy document that will set out the requirements that the Matjhabeng Municipality's PMS will need to fulfill, the principles that inform its development and subsequent implementation, the preferred performance model of the Municipality, the process by which the system will work, the delegation of responsibilities for different roles in the process and a plan for the implementation of the system.

1.2 The Legislative framework for performance management

The legislative and policy framework for PMS includes the Constitution, The Municipal Systems Act, the Municipal Finance Management Act, Municipal Planning and Performance Management Regulations, The White Paper on Local Government and Batho Pele principles. The main regulatory mechanism for PMS is Chapter 6 of the MSA and the related Municipal Planning and Performance Management Regulations.

The major PMS policy instrument is the 1998 White Paper on Local Government supported by the Batho Pele principles, which policies were given legal stature through the adoption of the Municipal Systems Act in 2000 (Act 32 of 2000). The said Act requires all municipalities to:

- Develop a performance management system
- Set targets and monitor and review the performance of the Municipality based on indicators linked to their Integrated Development Plan (IDP)
- Table and publish an annual performance report on performance of the Municipality forming part of its annual report as per the Municipal Finance Management Act (MFMA).
- Incorporate and report on a set of general (sometimes also referred to as national) indicators prescribed by the Minister responsible for local government
- Conduct, on a continuous basis, an internal audit of all performance measures
- Have their annual performance report audited by the Auditor-General
- Involve the community in setting indicators and targets and reviewing municipal performance

These are some of the main elements and requirements of the legislative requirements for the development and implementation of a performance management system for municipalities. For the ease of reference and for the benefit of a comprehensive Matjhabeng Municipality Performance Management System Framework, more detailed legislative and policy guidelines and requirements are included in the framework.

1.2.2 The White Paper on Local Government (1998)

The White Paper on Local Government (1998) suggested that local government should introduce the idea of *performance management systems*. The White Paper noted that,

"Involving communities in developing some municipal key performance indicators increases the accountability of the municipality. Some communities may prioritise the amount of time it takes a municipality to answer a query; others will prioritise the cleanliness of an area or the provision of water to a certain number of households. Whatever the priorities, by involving communities in setting key performance indicators and reporting back to communities on performance, accountability is increased, and public trust in the local government system enhanced" (The White Paper on Local Government, 1998).

1.2.3 Batho Pele (1998)

Similarly, the White Paper on Transforming Public Service Delivery (Batho Pele) puts forward eight principles for good public service:

Consultation:

Citizens should be consulted about the level and quality of public service they receive, and, where possible, should be given a choice about the services which are provided.

Service standards:

Citizens should know what standard of service to expect.

Access:

All citizens should have equal access to the services to which they are entitled.

Courtesy:

Citizens should be treated with courtesy and consideration

Information:

Citizens should be given full and accurate information about the public services they are entitled to receive.

Openness and transparency:

Citizens should know how departments are run, how resources are spent, and who is in charge of particular services.

Redress:

If the promised standard of service is not delivered, citizens should be offered an apology, a full explanation and a speedy and effective remedy; and when complaints are made citizens should receive a sympathetic, positive response.

Value-for-money:

Public services should be provided economically and efficiently in order to give citizens the best possible value-for-money.

"Importantly, the Batho Pele White Paper notes that the development of a service-oriented culture requires the active participation of the wider community. Municipalities need constant feedback from service-users if they are to improve their operations. Local partners can be mobilised to assist in building a service culture. For example, local businesses or non-governmental organisations may assist with funding a helpline, providing information about specific services, identifying service gaps or conducting a customer survey" - The White Paper on Local Government (1998).

1.2.4 The Municipal Systems Act (2000)

The principle requirements of the Municipal Systems Act have already been highlighted. To provide further insights into the requirements of the Act, the different sections of Chapter 6 (**Annexure A**) of the MSA will be summarized:

- ☑ **Section 38:** *Requires municipalities to establish a Performance Management System, promote a performance management culture and administer its affairs in an economical, effective, efficient and accountable manner.*
- ☑ **Section 39:** *Gives Executive Mayor the responsibility for managing the development of a Performance Management System, as well as powers of delegation of responsibilities and the responsibility of submitting the PMS to Council.*
- ☑ **Section 40:** *Places responsibility on the municipality for the monitoring and review of its PMS.*
- ☑ **Section 41:** *Outlines the core components to be included in the PMS of the municipality, and refers to KPI's, targets, measurement mechanisms, steps for improvement and the reporting processes.*
- ☑ **Section 42:** *Requires the municipality to establish mechanisms and procedures for community involvement in the process, in terms of Chapter 4 of the MSA.*
- ☑ **Section 43:** *Allows the minister to establish general KPI's which must be included in the KPI's of municipalities, to the extent that these general KPI's are relevant to the municipality.*
- ☑ **Section 44:** *Requires the municipality to notify stakeholders internally and the general public of its KPI's and targets.*
- ☑ **Section 45:** *Requires the municipality to conduct an internal audit of its performance as well as an audit by the auditor general.*
- ☑ **Section 46:** *Requires the municipality to prepare an annual performance report.*
- ☑ **Section 47:** *Requires MEC to compile an annual performance report for the municipalities within the province*
- ☑ **Section 48:** *The Minister has to compile an annual report and submit it to parliament, in terms of the performance of the municipalities in relation to general KPI's*
- ☑ **Section 49:** *Allows the Minister to make regulations or issue guidelines for the purpose of Chapter 6 of the MSA*

1.2.5 Municipal Planning and Performance Management Regulations (2001)

The Minister responsible for local government published the Municipal Planning and Performance Management Regulations (2001) in terms of the Municipal Systems Act (Section 49) setting out in detail the requirements for a municipal PMS. The Regulations also contain the general indicators prescribed by the Minister responsible for local government

1.2.6 Municipal Finance Management Act (2004)

It is also important to note that the Municipal Finance Management Act (MFMA) contains various important provisions related to municipal performance management. It requires municipalities to annually adopt a Service Delivery and Budget Implementation Plan (SDBIP) with service delivery targets and performance indicators. Whilst considering and approving the annual budget the Municipality must also set measurable performance targets for each revenue source and vote. The Municipality must lastly compile an annual report, which must include a performance report compiled in terms of the Systems Act. In terms of a circular issued by National Treasury provision is also made for the compilation on an annual basis of departmental SDBIPs.

2. Performance management and measures at various levels

Performance management can be applied to various levels within any organisation. The legislative framework as set out above provides for performance management at various levels in the municipality including strategic (sometimes also referred to as municipal, organisational or corporate) level, operational (also referred to as services, departmental or section/team) level and lastly, individual level.

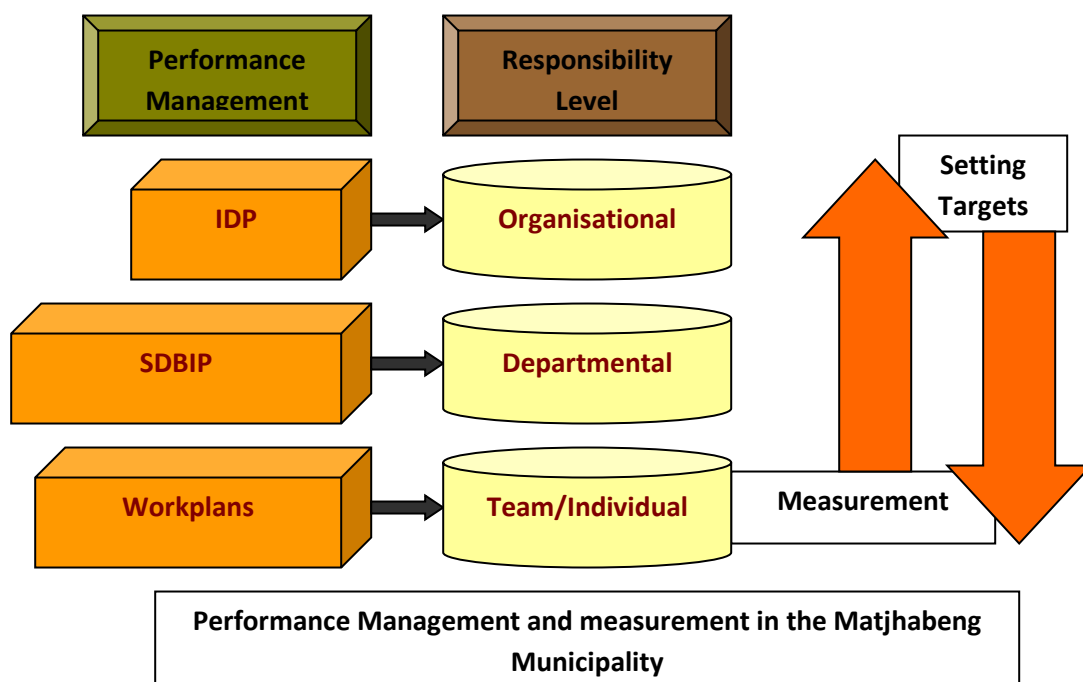
At strategic level the five-year IDP of the municipality forms the basis for performance management, whilst at operational level the annual SDBIP forms the basis. The Matjhabeng Municipality will supplement the required SDBIP with Operational Plans. The IDP is a long-term plan and by its nature the performance measures associated with it will have a long-term focus, measuring whether a municipality is achieving its IDP objectives. A SDBIP (both for the municipality as a whole and that of a department) is more short-term in nature and the measures set in terms of the SDBIP, reviewing the progress made with implementing the current budget and achieving annual service delivery targets.

The measures set for the Matjhabeng Municipality at strategic level is captured in a strategic (municipal/organisational/corporate) scorecard structured in terms of the preferred performance

management model of the Municipality. The measures at operational level are to be captured in the SDBIP of the Municipality and the SDBIPs of the various Departments in the Municipality.

By cascading performance measures from strategic to operational level, both the IDP and the SDBIP, forms the link to individual performance management. This ensures that performance management at the various levels relate to one another which is a requirement of the Municipal Planning and Performance Regulations. The MFMA specifically requires that the annual performance agreements of managers must be linked to the SDBIP of a municipality and the measurable performance objectives approved with the budget.

The following diagram indicates the performance management at various levels:



3. Objectives of the Performance Management System

As indicated above the Municipality's PMS is the primary mechanism to monitor, review and improve the implementation of it's IDP and to gauge the progress made in achieving the objectives as set out in the IDP. The objectives for any municipal performance management system is guided and regulated by the relevant legislation and policy guidelines. The Planning and Performance Management Regulations informs the objectives to a great extent. The PMS for the Matjhabeng Municipality includes the following objectives that the system should fulfill:

Meeting IDP Objectives

- To ensure that the priorities as contained within the IDP are achieved, by measuring the success of meeting these objectives.

Effective Community Participation

- The Performance Management System is to ensure that effective community participation is achieved throughout the process.

Financial Accountability

- The system should assist in improving the financial accountability of the key office bearers and officials.

Facilitate increased accountability

- The performance management system should provide a mechanism for ensuring increased accountability between the local community, politicians, the Municipal Council and the municipal management team.

Facilitate learning and improvement

- The PMS should facilitate learning in order to enable the Municipality to improve delivery.

Provide early warning signals

- It is important that the system ensure decision-makers are timeously informed of performance related risks, so that they can facilitate intervention, if necessary.

Facilitate decision-making

- The performance management system should provide appropriate management information that will allow efficient, effective and informed decision-making, particularly on the allocation of resources.

The functions listed above are not exhaustive, but summarise the intended benefits of the system. These intended functions should be used to evaluate and review the performance management system on a regular basis (see chapter 9).

4. Principles governing Matjhabeng Municipality PMS

The principles that should govern the Matjhabeng Municipal PMS are developed to ensure that the PMS is relevant, especially in attaining its objectives and legislative requirements. The said principles are the following:

- ✓ effective utilization of financial and human resources
- ✓ simplicity so as to facilitate implementation given any current capacity constraints,
- ✓ politically acceptable to all political role players,
- ✓ administratively managed in terms of its day-to-day implementation,
- ✓ implementable within any current resource constraints,
- ✓ transparency and accountability both in terms of developing and implementing the system,
- ✓ efficient and sustainable in terms of the ongoing implementation and use of the system,
- ✓ public participation in terms of granting citizens their constitutional right to participate in the process,
- ✓ integration of the PMS with the other management processes within the Municipality,
- ✓ objectivity based on credible information and lastly,
- ✓ reliability of the information provided on the progress in achieving the objectives as set out in its IDP.

5. Preferred performance management model

A performance management model can be defined as the grouping together of performance indicators, sometimes based other type of indicator, into logical categories or groups (often called perspectives), as a means to enhance the ability of an organisation to manage and analyse its performance. As such a model provides a common framework for what aspects of performance is going to be measured and managed. It further ensures that a balanced set of measures are employed that **are** not relying on only one facet of performance and therefore not presenting a holistic assessment of the performance of an organisation.

A number of performance models are available and any of them could be applied by the Municipality. The available models include the Municipal Scorecard, Balanced Scorecard and the Key Performance Area Model. The Matjhabeng Municipality has however chosen the Balanced Scorecard. In terms of the said model all indicators are grouped together into Perspectives within the Strategic Scorecard. These perspectives have its roots in the Balanced Scorecard Model and have been adapted to best suit the

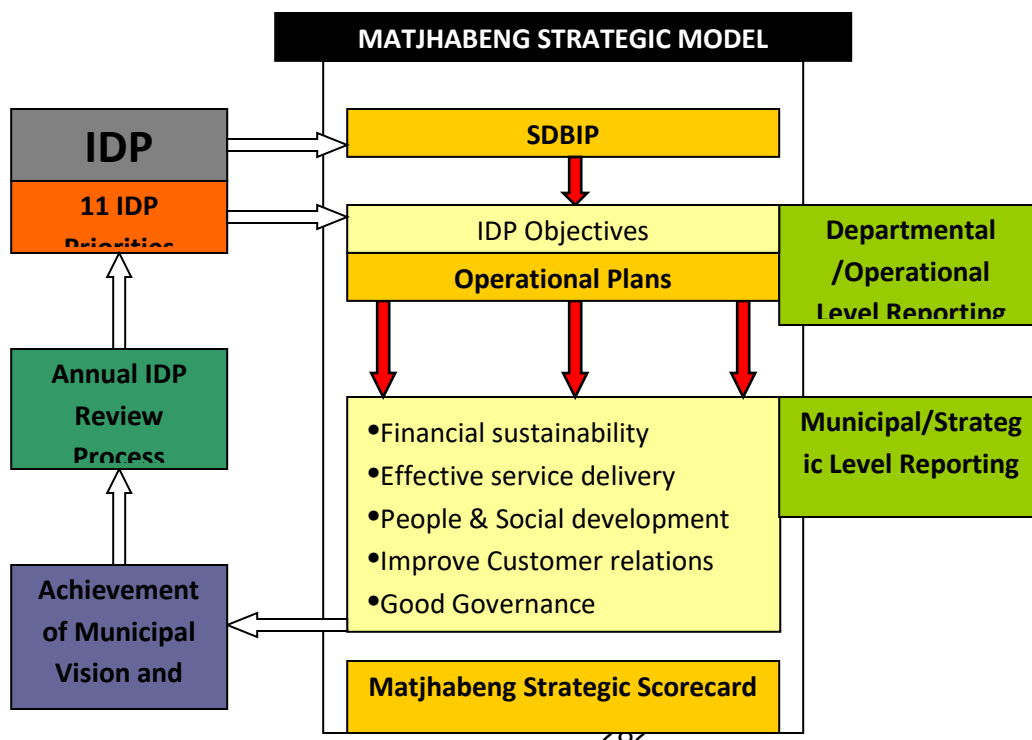
performance model of the municipality. The Strategic Scorecard has its main focus on the performance of the Municipality as an organization according to the following perspectives:

- Financial sustainability
- Effective service delivery
- People and social development
- Improve customer relations
- Good governance

The municipality has Operational Plans in place which are drawn up annually and gives direction to the operations for the respective departments of the municipality. The operational plans are linked to the SDBIP and also to the IDP objectives. The operational plans consist of Key Performance Areas with its Key Performance indicators which are linked to the IDP objectives.

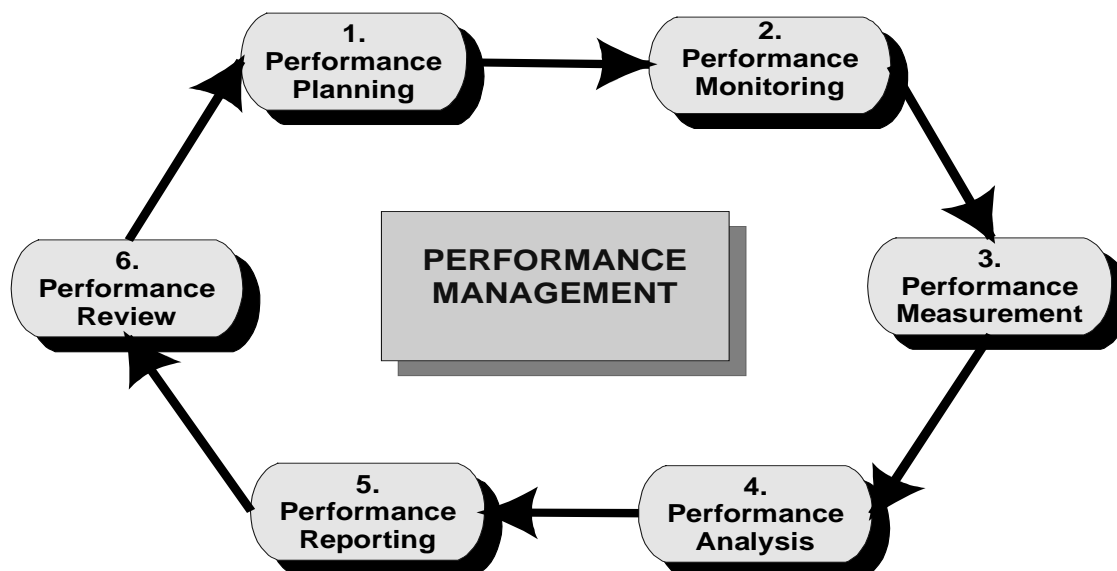
The Operational Plans will inform the Strategic Scorecard and the Individual MSA Section 56 Employees' performance agreements are also structured in terms of the perspectives of the Strategic Scorecard. This allows for appropriate linkage between the strategic or organizational PMS and individual PMS within the municipality.

The following diagram serves as a schematic representation of the Matjhabeng Strategic Model.



6. The process of managing performance

The annual process of managing performance at strategic (municipal, organisational or corporate) level in the Municipality involves the steps as set out in the diagram below:



The following table spells out in more detail the role of all relevant role-players in each of the above steps:

Stakeholders	Performance Planning	Measurement and Analysis	Performance Reporting & Reviews
Citizens and Communities	<ul style="list-style-type: none"> Be consulted on needs Develop the long term vision for the area Influence the identification of priorities Influence the choice of indicators and setting of targets 		<ul style="list-style-type: none"> Be given the opportunity to review municipal performance and suggest new indicators and targets
Council	<ul style="list-style-type: none"> Facilitate the development of a long-term vision. (MSA Chapter 5) Develop strategies to achieve vision (MSA Chapter 5) Identify priorities (MSA Chapter 5) Adopt indicators and set targets (Planning and Performance Management Regulations (PPMR)) 		<ul style="list-style-type: none"> Review municipal performance bi-annually

Stakeholders	Performance Planning	Measurement and Analysis	Performance Reporting & Reviews
Executive Mayoral Committee and the IDP Steering Committee	<ul style="list-style-type: none"> • Play the leading role in giving strategic direction and developing strategies and policies for the organisation • Manage the development of an IDP (MSA Chapter 5) • Approve and adopt indicators and set targets (MSA Chapter 6) • Communicate the plan to other stakeholders (MSA Chapter 5) 		<ul style="list-style-type: none"> • Conduct the major reviews of municipal performance, determining where goals had or had not been met, what the causal reasons were and to adopt response strategies
Municipal Manager + HODs	Assist the Executive Mayoral Committee in <ul style="list-style-type: none"> • providing strategic direction and developing strategies and policies for the organisation • Manage the development of the IDP (MSA Chapter 5) • Ensure that the plan is integrated • Identify and propose indicators and targets (MSA Chapter 6) • Communicate the plan to other stakeholders (MSA Chapter 5; PPMR) 	<ul style="list-style-type: none"> • Regularly monitor the implementation of the IDP, identifying risks early • Ensure that regular monitoring (measurement, analysis and reporting) is happening in the organisation • Intervene in performance problems on a daily operational basis (PPMR) 	<ul style="list-style-type: none"> • Conduct regular reviews of performance (MSA Chapter 5) • Ensure that performance reviews at the political level are organised • Ensure the availability of information • Propose response strategies to the Mayoral Committee
Directorate/ Departmental Managers	<ul style="list-style-type: none"> • Develop service plans for integration with other sectors within the strategy of the organization (MFMA) 	<ul style="list-style-type: none"> • Measure performance according to agreed indicators, analyse and report regularly .Manage implementation and intervene where necessary • Inform decision-makers of risks to service delivery timeously 	<ul style="list-style-type: none"> • Conduct reviews of service performance against plan before other reviews

The balance of this chapter looks at each of the steps in more detail and how they will unfold in the process of managing performance in the Municipality. Although the steps and what follow relates mainly to performance management at strategic level, the principles and approaches as espoused could also be applied to performance management at operational level.

6.1 Performance Planning

The performance of the Municipality is to be managed in terms of its IDP and the process of compiling an IDP and the annual review thereof therefore constitutes the process of planning for performance. It should be noted that the last component of the cycle is that of performance review and the outcome of such a

review process must inform the next cycle of IDP compilation/review by focusing the planning processes on those areas in which the Municipality has under-performed.

The performance Planning step is further specified and rolled out in more detail in terms of the Service Delivery and Budget Implementation Plan, being a requirement of the Municipal Finance Management Act. The third level of planning for performance refers to the Operational Plans at Departmental level, as indicated within the Matjhabeng Strategic Model.

6.2 Performance monitoring

Performance monitoring is an ongoing process by which a Manager accountable for a specific indicator as set out in the strategic scorecard (or a service delivery target contained in an annual SDBIP) continuously monitors current performance against targets set. These targets will be developed as part of the Operational Plans and is to be linked to the KPI's that are set within these Plans. The aim of the monitoring process is to take appropriate and immediate interim (or preliminary) action where the indication is that a target is not going to be met by the time that the formal process of performance measurement, analysis, reporting and review is due.

In the instance of the Matjhabeng Municipality the Strategic Scorecard of the Municipality is reported on a quarterly basis to the Executive Mayor. Performance monitoring requires that in between the said formal cycle of performance measurement appropriate action be taken should it become evident that a specific performance target is not going to be met. It is therefore proposed that at least on a monthly basis Managers track performance trends against targets for those indicators that lie within the area of accountability of their respective Departments as a means to early on identify performance related problems and take appropriate remedial action.

Each Manager delegate to the direct line manager, the responsibility to monitor the performance for his/her sector. Such line managers are, after all, best placed given their understanding of their sector to monitor on a regular basis whether targets are being met currently or will be met in future, what the contributing factors are to the level of performance and what interim remedial action needs to be undertaken. This will also serve to better link organizational performance with individual/employee performance.

1.3 Performance measurement

Performance measurement refers to the formal process of collecting and capturing performance data to enable reporting to take place for each key performance indicator and against the target set for such indicator. Given the fact that initially at least the Municipality will have to rely on a manual process to manage its performance provision has been made in the Strategic Scorecard for the name of an official responsible for reporting on each indicator (please note that this might not necessarily be the same official accountable for performance on an indicator).

The said official will, when performance measurement is due, have to collect and collate the necessary performance data or information and capture the result against the target for the period concerned on the strategic scorecard and report the result to his/her Manager making use of the said scorecard after completing the next step (see performance analysis below). It should be noted at this stage that for each of the scorecards of the Municipality two formats exist namely a planning and reporting format. The planning format is used to plan and capture the performance targets for each indicator whilst the reporting format is used to capture actual performance against targets and to report to the Executive Mayoral Committee.

1.4 Performance analysis

Performance analysis involves the process of making sense of measurements. It requires interpretation of the measurements as conducted in terms of the previous step to determine whether targets have been met and exceeded and to project whether future targets will be met or not. Where targets have not been met performance analysis requires that the reasons therefore should be examined and corrective action recommended. Where targets have been met or exceeded, the key factors that resulted in such success should be documented and shared so as to ensure organisational learning.

In practice the aforementioned entails that the Manager responsible for each indicator will have to, after capturing the performance data against targets on his/her respective Operational Scorecards strategic, analyse the underlying reasons why a target has/has not been met and capture a summary of his/her findings on the Operational Scorecard. The Manager will thereafter have to compile a draft recommendation in terms of the corrective action proposed in instances where a target has not been achieved and also capture this on the strategic scorecard. Provision has been made on the reporting format of the strategic

scorecard to capture both the “reason for deviance” in other words the results of the analysis undertaken) and the “corrective measures” proposed.

The Strategic Scorecard will then be compiled with the inputs from the respective managers by extracting the information from their Operational Scorecards and importing and translating it into the five perspectives contained within the Matjhabeng Strategic Scorecard. The Strategic Scorecard as completed must then be submitted to a formal meeting of the senior management team for further analysis and consideration of the draft recommendations as captured by the relevant Managers. This level of analysis should examine performance across the organisation in terms of all its priorities with the aim to reveal and capture whether any broader organisational factors are limiting the ability to meet any performance targets in addition to those aspects already captured by the relevant Manager.

The analysis of the Strategic Scorecard by senior management should also ensure that quality performance reports are submitted to Councillors and that adequate response strategies are proposed in cases of poor performance. Only once senior management has considered the Strategic Scorecard, agreed to the analyses undertaken and captured therein and have reached consensus on the corrective action as proposed, can the Strategic Scorecard be submitted to the Executive Mayoral Committee for consideration and review.

1.5 Performance reporting and review

6.5.1 In-year performance reporting and review

The submission of the Strategic Scorecard to the Executive Mayor for consideration and review of the performance of the Municipality as a whole is the next step in the process. The first such report is a major milestone in the implementation of any PMS and it marks the beginning of what should become a regular event namely using the performance report as a tool to review the Municipality’s performance, and subsequently the IDP, and to make important political and management decisions on how to improve.

As indicated earlier it is recommended that the Strategic Scorecard be submitted to the Executive Mayoral Committee for consideration and review on a quarterly basis. The reporting should therefore take place in October (for the period July to end of September - quarter 1 of the financial year), January (for the period October to the end of December - quarter 2), April (for the period January to the end of March - quarter 3) and July (for the period April to the end of June - quarter 4).

The review in January will coincide with the mid-year performance assessment as per section 72 of the MFMA. The said section determines that the accounting officer must by 25 January of each year assess the performance of the municipality and report to the Council on inter alia its service delivery performance during the first half of the financial year and the service delivery targets and performance indicators as set out in its SDBIP.

Performance review is the process where the leadership of an organisation, after the performance of the organisation have been measured and reported to it, reviews the results and decided on appropriate action. The Executive Mayor in reviewing the Strategic Scorecard submitted to it on a quarterly basis will have to ensure that targets committed to in the Scorecard have been met, where they have not, that satisfactory and sufficient reasons have been provided by senior management and that the corrective action being proposed is sufficient to address the reasons for poor performance. If satisfied with the corrective action as proposed these must to be adopted as formal resolutions of Council, minuted and actioned accordingly.

6.5.2 Annual performance reporting and review

On an annual basis a comprehensive report on the performance of the Municipality also needs to be compiled. The requirements for the compilation, consideration and review of such an annual report are set out in chapter 12 of the MFMA. In summary it requires that:

- All municipalities for each financial year compile an annual report
- The annual report be tabled within seven months after the end of the financial year
- The annual report immediately after it has been tabled be made public and that the local community be invited to submit representations thereon
- The municipal Council consider the annual report within nine months after the end of the financial year and adopt an oversight report containing the council's comments on the annual report
- The oversight report as adopted be made public
- The annual report as tabled and the Council's oversight report be forwarded to the Auditor-General, the Provincial Treasury and the department responsible for local government in the Province
- The annual report as tabled and the Council's oversight report are submitted to the Provincial legislature.

The oversight report to be adopted provides the opportunity for full Council to review the performance of the Municipality. The requirement that the annual report once tabled and the oversight report be made

public similarly provides the mechanism for the general public to review the performance of the Municipality. It is however proposed that in an effort to assist the public in the process and subject to the availability of funding, a user-friendly citizens' report be produced in addition to the annual report for public consumption. The citizens' report should be a simple, easily readable and attractive document that translates the annual report for public consumption.

It is also proposed that annually a public campaign be embarked upon to involve the citizens of the Municipality in the review of municipal performance over and above the legal requirements of the Municipal Systems Act and the MFMA. Such a campaign could involve all or any combination of the following methodologies:

- Various forms of media including radio, newspapers and billboards should be used to convey the annual report.
- The public should be invited to submit comments on the annual report via telephone, fax and email.
- Public hearings could be held in a variety of locations to obtain input of the annual report.
- Making use of existing structures such as ward and/or development committees to disseminate the annual report and invite comments.
- Hosting a number of public meetings and roadshows at which the annual report could be discussed and input invited.
- Producing a special issue of the municipal newsletter in which the annual report is highlighted and the public invited to comment.
- Posting the annual report on the council website and inviting input

The public review process should be concluded by a formal review of the annual report by the IDP Representative Forum of the Municipality.

Lastly it should be mentioned that the performance report of a municipality is only one element of the annual report and to ensure that the outcome thereof timeously inform the next cycle of performance planning in terms of an IDP compilation/review process, it is recommended that the annual performance report be compiled and completed as soon after the end of a financial year as possible but ideally not later than two months after financial-year end.

6.5.3 Summary of various performance reporting requirements

The following table, derived from both the legislative framework for performance management and this PMS framework, summarises for ease of reference and understanding the various reporting deadlines as it applies to the Municipality:

<i>Report</i>	<i>Frequency</i>	<i>Submitted for consideration and/or review to</i>	<i>Remarks</i>
1. Departmental SDBIPs	Continuous	Manager of Department	See MFMA Circular 13 of National Treasury for further information
2. Monthly budget statements	Monthly	Executive Mayor/Mayor (in consultation with Exco)	See sections 71 and 54 of the MFMA
3. Departmental scorecards	Monthly	Mayoral Committee	Only if developed separately from Departmental SDBIPs
4. Strategic (municipal/organisational/corporate) Scorecard	Quarterly	Mayoral Committee	This PMS framework (see section 7.5.1 above)
5. SDBIP mid-year budget and performance assessment	Annually during January of each year	Executive Mayor/Mayor (in consultation with Exco)	See sections 72 and 54 of the MFMA
6. Performance report	Annually	Council	See section 46 of the Municipal Systems Act as amended. Said report to form part of the annual report (see 7 below)
7. Annual report	Annually	Council	See chapter 12 of the MFMA

7. The auditing of performance measures

7.1 The role of internal audit in terms of performance management

The MFMA requires that the Municipality must establish an internal audit section which service could be outsourced depending on its resources and specific requirements. Section 45 of the Municipal Systems Act stipulates that the results of the Municipality's performance measures must be audited by the said internal audit section as part of the internal auditing process and annually by the Auditor-General.

The Municipal Planning and Performance management Regulations stipulates that internal audit section must on a continuous basis audit all performance and the auditing must include an assessment of the following:

- (i) The **functionality** of the municipality's performance management system.
- (ii) Whether the municipality's performance management system **complies** with the Act.
- (iii) The extent to which the municipality's performance measurements are **reliable** in measuring the performance of municipalities by making use of indicators.

Each of the aforementioned aspects will now be looked at briefly.

Functionality

To function could be defined as a proper or expected activity or duty or to perform or operate as expected. This could also be applied to the operation of any system such a PMS. The internal audit section must therefore on a regular basis audit whether the PMS of the Municipality is functioning as developed and described in this framework.

Compliance

To comply can be defined as to act in the way that someone else has commanded or wished. In this respect it is clear that the legislature wishes to ensure that the Municipality's PMS complies strictly with the requirements of the Systems Act, Regulations and the MFMA. This compliance check would require that the Municipality's internal audit unit, at least on an annual basis, verifies that the Municipality's PMS complies with the said legal requirements.

Reliability

To rely could be defined as to trust or depend (upon) with confidence. Reliability in the context of PMS refers to the extent to which any performance measures reported upon could be seen as being reliable, e.g. if the performance target was to build 500 houses and it is reported that the target has been met or exceeded, it must be established whether the information is factually correct or only an estimation or even worse, purposeful misrepresentation. Undertaking a reliability audit will entail the continuous verification of performance measures and targets reported upon. This will require that the Municipality sets in place a proper information management system (electronically or otherwise) so that the internal audit section is able to access information regularly and to verify its correctness.

The Municipality's internal auditors must submit quarterly reports on the audits undertaken to the Municipal Manager and the Audit Committee.

7.2 Audit Committee

The MFMA and the Municipal Planning and Performance Management Regulations require that the municipal council establish an audit committee consisting of a minimum of three members, where the majority of members are not employees of the municipality. No Councillor may be a member of an audit committee. Council shall also appoint a chairperson who is not an employee.

The Regulations gives municipalities the option to establish a separate performance audit committee whereas the MFMA provides only for a single audit committee. The operation of this audit committee when dealing with performance management is governed by section 14 (2-3) of the Regulations which require that the audit committee must:

- review the quarterly reports submitted to it by the internal audit unit
- review the municipality's PMS and make recommendations in this regard to the Council of the Municipality
- at least twice during a financial year submit an audit report to the municipal Council

In order to fulfil their function a performance audit committee may, according to the MFMA and the Regulations,

1. communicate directly with the council, municipal manager or the internal; and external auditors of the municipality concerned;
2. access any municipal records containing information that is needed to perform its duties or exercise its powers;
3. request any relevant person to attend any of its meetings, and, if necessary, to provide information requested by the committee; and
4. Investigate any matter it deems necessary for the performance of its duties and the exercise of its powers.

The Municipality has already established an Audit Committee and it is set in terms of the MFMA, Regulations and this framework.

7.3 Performance Investigations

The Audit Committee should also be able to commission in-depth performance investigations where there is either continued poor performance, a lack of reliability in the information being provided or on a random ad-hoc basis. The performance investigations should assess:

- The reliability of reported information
- The extent of performance gaps from targets
- The reasons for performance gaps
- Corrective action and improvement strategies

While the internal audit section may be used to conduct these investigations, it is preferable that external service providers, preferably academic institutions, who are experts in the area to be audited, should be used. Clear terms of reference will need to be adopted by the Council for each such investigation.

SEVEN NATIONAL KEY PERFORMANCE INDICATORS

Key Performance Indicator	Annual Target	Actual Target	Weight	Performance score
The percentage of households with access to basic level of water, electricity and waste removal	100% Water	100		
	99% Electricity	100		
	100% Waste removal	100		
The percentage of households earning less than R1100 per month with access to free basic services	90% by June 2007	1000		
The percentage of a municipality's capital budget actually spent on capital projects identified for a particular financial year in terms of the Municipal's IDP	100%	R116 000 000.00		
The number of jobs created through the Municipality's local economic development initiatives including capital projects	1000	1000		
The number of people from the employment equity target group employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	3	3		
The percentage of a municipality's budget actually spent on implementing its workplace skills plan	20%	5		
<u>Debt recovery</u> = (Total Operating revenue received – Operating Grants)/ <u>Debt service payments due in the financial year</u> . (i.e. interest + redemption). <u>Outstanding service debtors to revenue</u> = Total outstanding debtors to revenue / Annual revenue actually received for services. <u>Cost coverage</u> = All available cash at a particular time + investments/ <u>monthly fixed operating expenditure</u>		5 5 5		

CHAPTER 10

SOCIAL AND LABOUR PLAN

Introduction

The purpose of the Mineral and Petroleum Resources Development Act, 2002, (Act No 28 of 2002) (MPRDA) is amongst others to transform the mining and production industries. In order to ensure effective transformation in this regard, the Act requires the submission of the Social and Labour Plan as a pre-requisite for the granting of mining or production rights. The Social and Labour Plan requires applicants for mining and production rights to develop and implement comprehensive Human Resources Development Programmes including Employment Equity Plans, Local Economic Development Programmes and processes to save jobs and manage downscaling and/or closure.

The above programmes are aimed at promoting employment and advancement of the social and economic welfare of all South Africans whilst ensuring economic growth and socio-economic development. The management of downscaling and/or closure is aimed at minimizing the impact of commodity cyclical volatility, economic turbulence and physical depletion of the mineral or production resources on individuals, regions or local economies.

This chapter in the IDP is meant specifically to respond to this requirement of the above-mentioned legislation in making sure that all player in the Mining and Quarry Extraction Industry are compliant and their Social and Labour Plans, in particularly Community Development project are geared toward Local Economic Development. This plan is 5 year renewable annually based on the negotiations with a mining house and the Department of Mineral Resources.

In 2012, the president announced the Special Presidential Package (SPP) for revitalization of Distress Mining Communities and Matjhabeng Local Municipality was identified as part of municipalities that should receive attention. The focus of this programme is to roll back the effects of mining on town particularly urban sprawl and degeneration and create integrated sustainable settlements.

BELOW ARE SOME PROGRAMMES OF MINING HOUSES

Company Name	Area of Operation	Name of Project	Type of project	Municipality	Budget
Gold One Africa Limited 10036 MR	Phomolong	Establishment of Light Industrial Site	Infrastructure	Matjhabeng Local Municipality	R 12 500.000
		Road Maintenance			R 12 500.000
	Hennenman, Virginia and Venter burg	External bursaries Plan (9)	Educational		R 7 936.000
	Hennenman, Virginia and Venter burg	Learnership Plan18.2 (20)			R 10. 772,848
	Hennenman, Virginia and Venter burg	Internship Plan (30)			R 234.000
OMV Crushers Virginia (Pty) Ltd 10032 MR	Virginia	Community bursaries (LED)	Educational	Matjhabeng Local Municipality	R 900 000
		Internship Plan (20)	Educational		
		Bursary Plan (10)			
Northern Lights Trading 246 (Pty) Ltd 10031 MR	Odendalsrus and Allanridge	Upgrade of Commonage Farms infrastructure (Water and Fencing)	LED	Matjhabeng Local Municipality	R 950 000
		Road maintenance	Infrastructure		R 2,900 000
Sibanye Gold	Matjhabeng	Road Maintenance	Infrastructure	Matjhabeng Local Municipality	R25 000 000
Harmony Gold Mine	Virginia	Sport Academy (School Subsidy)	Sports and Educational	Matjhabeng Local Municipality	R 8 000 000
	Virginia	Jewellery School (School Subsidy)	Educational	Matjhabeng Local Municipality	R 4 000 000
	Welkom	Live Stock Market and Impound Centre	LED	Matjhabeng Local Municipality	R 7 000 000
	Welkom	Business Industrial Hub	LED	Matjhabeng Local Municipality	R 1 000 000

	Matjhabeng	Poultry Cluster	LED	Matjhabeng Local Municipality	R 2 000 000
	Matjhabeng	Business Studies and Feasibility Plans (Mining Museum and Ternary and leather processing Factory)	LED	Matjhabeng Local Municipality	R 1 300 000
Tetra4 Gas	Virginia	Virginia Farm Agri-Tourism (Cooperative Support)	LED	Matjhabeng Local Municipality	R 3 000 000
Tetra4 Gas	Virginia	Prison Plant Product (Cooperative Support)	LED	Matjhabeng Local Municipality	R 500 00

NB: Harmony Gold Mine projects are part of previous cycle(2012-17) which comes to conclusion at end of 2017. The new projects will be negotiated and integrated into IDP during the review. Other small mining and quarrying operations SLP projects will be included in the IDP as and when they make applications to Department of Mineral Resources.